PRINCE EDWARD ISLAND

ESTIMATES OF REVENUE AND EXPENDITURES 2014-2015

Presented by
The Honourable Wesley J. Sheridan
Minister of Finance, Energy and Municipal Affairs
and Chair of Treasury Board

PRINCE EDWARD ISLAND

ESTIMATES

2014-2015

Prepared by

Department of Finance, Energy and Municipal Affairs

under the direction of the Chair of Treasury Board

The Honourable Wesley J. Sheridan

The full texts of the Budget Address, Estimates of Revenue and Expenditure and supporting schedules for 2014-2015 and previous years are available on the Province of Prince Edward Island's website:

http://www.gov.pe.ca/budget

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PROVINCE OF PRINCE EDWARD ISLAND

INTRODUCTION

The 2014-2015 Estimates represent the financial plan of the Province for the Fiscal Year commencing April 1, 2014, and are presented by the Government in support of its request to the Legislative Assembly for authority to spend public monies. This request is formalized through the tabling of the *Appropriation Act (Current Expenditures) 2014* .

Estimates for departments are reported on a gross expenditure basis. Corresponding revenues are deposited in the Operating Fund. Crown corporations that rely on Government for most of their funding are reported on a net expenditure basis within their respective ministries. Crown corporations that operate as Government Business Enterprises and other Consolidated Agencies report on a net surplus or deficit basis. (Refer to Page 12)

The Estimates and Minister's Budget Address, along with subsequent reporting of financial results in the Public Accounts, assist the Legislative Assembly in holding Government accountable for the allocation and management of public funds.

The 2013-2014 Estimates and Forecast have been restated for comparative purposes. (Refer to Appendix III.)

SUMMARY

SCHEDULES

BUDGET SUMMARY

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
REVENUE			
Provincial Own Sources	**924,046,300**	893,646,000	895,143,100
Federal Sources	**633,326,600**	623,022,000	600,156,800
Net Consolidated Surplus of Crown Corporations	**50,522,000**	59,245,100	56,177,400
Revenue for Capital Assets	**9,361,500**	16,237,400	14,227,600
Total Revenue	**1,617,256,400**	1,592,150,500	1,565,704,900
PROGRAM EXPENDITURES			
Program Expenditures	**1,461,952,400**	1,468,283,300	1,446,583,900
SURPLUS BEFORE INTEREST AND AMORTIZATION	**155,304,000**	123,867,200	119,121,000
INTEREST AND AMORTIZATION			
Interest Charges on Debt	**128,563,900**	112,737,300	113,349,300
Amortization of Tangible Capital Assets	**66,407,300**	63,024,800	64,625,400
Total Interest and Amortization	**194,971,200**	175,762,100	177,974,700
CONSOLIDATED DEFICIT	**(39,667,200)**	**(51,894,900)**	**(58,853,700)**

REVENUE SUMMARY BY SOURCE

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
PROVINCIAL OWN SOURCES			
Taxes	**840,631,200**	811,723,200	814,457,800
Licenses and Permits	**30,181,800**	30,329,800	29,913,100
Fees and Services	**33,705,200**	32,706,100	32,283,900
Investments/Sinking Fund	**16,056,600**	16,121,500	15,981,500
Other Revenue	**3,471,500**	2,765,400	2,506,800
Sub-Total	**924,046,300**	893,646,000	895,143,100
GOVERNMENT OF CANADA	**633,326,600**	623,022,000	600,156,800
TOTAL CURRENT REVENUE	**1,557,372,900**	1,516,668,000	1,495,299,900
Net Consolidated Surplus of Crown Corporations	**50,522,000**	59,245,100	56,177,400
TOTAL OPERATING REVENUE	**1,607,894,900**	1,575,913,100	1,551,477,300
Revenue for Capital Assets	**9,361,500**	16,237,400	14,227,600
TOTAL REVENUE	**1,617,256,400**	**1,592,150,500**	**1,565,704,900**

REVENUE SUMMARY BY DEPARTMENT

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
CURRENT REVENUE			
Agriculture and Forestry	**7,594,500**	6,244,000	6,895,800
Community Services and Seniors	**12,353,800**	12,426,000	12,986,000
Education and Early Childhood Development	**5,458,000**	5,306,500	4,336,000
Environment, Labour and Justice	**37,423,000**	36,632,800	36,340,300
Executive Council	**587,200**	614,700	624,100
Finance, Energy and Municipal Affairs	**1,425,516,900**	1,387,571,800	1,365,782,300
Employee Benefits	**186,400**	177,600	178,800
Fisheries, Aquaculture and Rural Development	**46,200**	46,200	46,200
Health and Wellness	**1,108,200**	1,057,500	1,061,300
Innovation and Advanced Learning	**33,959,900**	33,305,400	33,684,600
Tourism and Culture	**1,203,300**	950,300	575,300
Transportation and Infrastructure Renewal	**31,315,300**	31,722,300	32,169,000
P.E.I. Public Service Commission	**620,200**	612,900	620,200
TOTAL CURRENT REVENUE	**1,557,372,900**	1,516,668,000	1,495,299,900
Net Consolidated Surplus of Crown Corporations	**50,522,000**	59,245,100	56,177,400
TOTAL OPERATING REVENUE	**1,607,894,900**	1,575,913,100	1,551,477,300
REVENUE FOR CAPITAL ASSETS			
Health PEI	**4,026,500**	6,387,400	4,877,600
Transportation and Infrastructure Renewal	**5,335,000**	9,850,000	9,350,000
TOTAL REVENUE FOR CAPITAL ASSETS	**9,361,500**	16,237,400	14,227,600
TOTAL REVENUE	**1,617,256,400**	**1,592,150,500**	**1,565,704,900**

EXPENDITURE SUMMARY BY DEPARTMENT

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
CURRENT			
Agriculture and Forestry	**36,785,700**	34,906,800	36,415,100
Community Services and Seniors	**96,286,700**	94,668,900	97,540,900
Interministerial Women's Secretariat	**438,600**	425,500	425,500
Education and Early Childhood Development	**232,215,700**	231,670,700	230,904,600
Island Regulatory and Appeals Commission	**1,200,300**	1,358,300	1,358,300
Environment, Labour and Justice	**62,077,300**	60,703,800	60,775,900
Executive Council	**9,224,100**	8,935,100	8,981,500
Finance, Energy and Municipal Affairs	**68,608,800**	66,570,700	68,284,900
Council of Atlantic Premiers	**188,400**	188,400	188,400
Employee Benefits	**47,432,700**	67,087,500	46,770,100
General Government	**11,550,000**	5,173,500	11,328,600
Fisheries, Aquaculture and Rural Development	**9,962,100**	9,883,600	9,883,600
Employment Development Agency	**5,506,800**	5,466,800	5,506,800
Health and Wellness	**12,535,300**	12,042,400	12,473,300
Health PEI	**581,134,300**	573,062,700	563,739,500
Innovation and Advanced Learning	**115,711,400**	122,549,800	122,577,800
Innovation PEI	**24,710,200**	23,710,200	21,732,100
Tourism and Culture	**17,877,700**	16,587,200	16,587,200
Tourism PEI	**15,417,300**	15,320,600	15,486,300
Transportation and Infrastructure Renewal	**98,621,100**	104,106,500	101,496,500
Auditor General	**1,849,000**	1,786,100	1,805,300
Legislative Assembly	**5,073,100**	4,842,700	4,851,500
P.E.I. Public Service Commission	**7,545,800**	7,235,500	7,470,200
PROGRAM EXPENDITURE	**1,461,952,400**	1,468,283,300	1,446,583,900
Interest Charges on Debt	**128,563,900**	112,737,300	113,349,300
Amortization of Tangible Capital Assets	**66,407,300**	63,024,800	64,625,400
TOTAL EXPENDITURE	**1,656,923,600**	**1,644,045,400**	**1,624,558,600**

SUMMARY OF AMORTIZATION OF TANGIBLE CAPITAL ASSETS

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
AMORTIZATION OF TANGIBLE CAPITAL ASSETS			
Operating Fund			
Buildings and Improvements	**2,854,000**	2,554,800	2,086,800
Lease Improvements	**342,000**	342,000	334,800
Roads and Bridges	**24,589,000**	23,330,000	23,285,900
Motor Vehicles	**1,937,000**	1,885,000	1,864,100
Equipment	**7,346,000**	6,165,000	5,264,600
Other	**1,868,000**	1,928,000	1,507,200
Total Operating Fund	**38,936,000**	36,204,800	34,343,400
Other Sectors:			
Health PEI	**15,763,300**	15,312,000	19,074,000
School Boards	**8,108,000**	7,908,000	7,908,000
Crown Corporations	**3,600,000**	3,600,000	3,300,000
Total Other Sectors	**27,471,300**	26,820,000	30,282,000
TOTAL AMORTIZATION OF TANGIBLE CAPITAL ASSETS	**66,407,300**	**63,024,800**	**64,625,400**

SUMMARY OF BUDGETED SURPLUS (DEFICIT) OF CROWN CORPORATIONS

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
Government Business Enterprises			
Charlottetown Area Development Corporation (Note)	**60,600**	88,000	167,900
Island Investment Development Inc.	**10,015,900**	11,056,000	17,800,000
Island Waste Management Corporation	**11,900**	24,300	(26,400)
Prince Edward Island Energy Corporation	**6,700,000**	3,522,000	3,600,000
Prince Edward Island Liquor Control Commission	**21,839,000**	20,744,100	21,100,000
Prince Edward Island Lotteries Commission	**12,420,000**	12,000,000	12,000,000
Total Government Business Enterprises	**51,047,400**	47,434,400	54,641,500
Other Consolidated Agencies			
Finance PEI	**(384,600)**	1,715,300	1,699,100
P.E.I. Aquaculture and Fisheries Research Initiative Inc.	**(100,000)**	(95,300)	(132,000)
Prince Edward Island Agricultural Insurance Corporation	**100,000**	10,200,000	100,000
Prince Edward Island Grain Elevators Corporation	-	(15,500)	-
Prince Edward Island Self-Insurance and Risk Management Fund	**100,000**	300,000	-
Summerside Regional Development Corporation (Note)	**(240,800)**	(293,800)	(131,200)
Total Other Consolidated Agencies	**(525,400)**	11,810,700	1,535,900
NET CONSOLIDATED SURPLUS OF CROWN CORPORATIONS	**50,522,000**	**59,245,100**	**56,177,400**

Note: The Budget Estimates include 83% of the total surplus of the Charlottetown Area Development Corporation; and 75% of the total deficit of the Summerside Regional Development Corporation, to reflect the Province's ownership of these entities.

DETAILED

CURRENT

REVENUE

ESTIMATES

CURRENT REVENUE FROM PROVINCIAL OWN SOURCES

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
TAXES			
Income Tax - Personal (Net - Refer to Appendix IV)	**322,005,100**	307,607,500	302,243,100
Sales Tax (Net - Refer to Appendix IV)	**250,324,100**	243,143,800	251,381,600
Real Property Tax	**107,900,000**	105,100,000	104,300,000
Income Tax - Corporate	**52,852,000**	49,769,500	46,876,600
Gasoline Tax	**36,000,000**	35,000,000	36,987,200
Health Tax on Tobacco	**32,000,000**	32,000,000	33,069,300
Health Tax on Liquor	**18,100,000**	17,902,400	18,800,000
Insurance Premium Tax	**10,700,000**	10,500,000	10,500,000
Corporation Capital Tax	**4,800,000**	4,800,000	4,800,000
Real Property Transfer Tax	**4,500,000**	4,500,000	4,100,000
Environment Tax	**900,000**	900,000	900,000
Fire Prevention Tax	**550,000**	500,000	500,000
TOTAL TAXES	**840,631,200**	811,723,200	814,457,800
LICENSES AND PERMITS			
Motor Vehicle Licenses and Permits	**18,998,100**	18,998,100	18,998,100
Securities Act	**5,026,500**	5,150,000	4,826,500
Security Brokers and Salesmen Licenses	**2,050,000**	2,100,000	2,000,000
Registry Act	**940,000**	1,000,000	940,000
Insurance Act	**650,000**	650,000	600,000
Radiation Surveillance	**544,000**	544,000	544,000
Companies Act	**450,000**	404,700	469,700
Other	**1,523,200**	1,483,000	1,534,800
TOTAL LICENSES AND PERMITS	**30,181,800**	30,329,800	29,913,100

CURRENT REVENUE FROM PROVINCIAL OWN SOURCES

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
FEES AND SERVICES			
Beverage Container Deposits	**7,300,000**	6,800,000	7,017,800
Housing Rental	**5,670,000**	5,495,100	5,440,000
Third Party Insurance	**3,607,000**	3,507,000	3,807,000
Registry of Deeds	**2,424,000**	2,400,000	2,500,000
Fines and Penalties	**1,395,100**	1,055,100	1,245,100
9-1-1 Cost Recovery Fees	**1,200,000**	1,125,000	1,075,000
Pension Cost Recovery	**1,013,000**	999,700	959,100
Tuition Reimbursement	**923,000**	923,000	923,000
Automated Property Registration	**898,400**	966,400	866,400
R.C.M.P. Recoveries	**698,400**	681,900	688,900
Boiler, Electrical and Elevator Inspection Fees	**676,500**	701,500	656,500
Court Fees	**565,600**	579,900	539,900
Workers Compensation Board	**484,900**	500,500	500,500
Provincial Lab	**451,800**	471,800	451,800
Self Insurance Rebate	**359,600**	297,500	355,300
Vital Statistics Fees	**253,200**	219,700	247,100
Other	**5,784,700**	5,982,000	5,010,500
TOTAL FEES AND SERVICES	**33,705,200**	32,706,100	32,283,900
INVESTMENTS/SINKING FUND	**16,056,600**	16,121,500	15,981,500
OTHER REVENUE			
Environmental Attributes Revenue	**338,800**	320,000	320,000
Other	**3,132,700**	2,445,400	2,186,800
TOTAL OTHER REVENUE	**3,471,500**	2,765,400	2,506,800
TOTAL PROVINCIAL OWN SOURCES REVENUE	**924,046,300**	**893,646,000**	**895,143,100**

CURRENT REVENUE FROM GOVERNMENT OF CANADA

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
CORE FUNDING			
Equalization	**359,821,000**	339,500,000	339,500,000
Canada Health Transfer	**131,225,000**	127,974,000	128,603,000
Canada Social Transfer	**51,434,000**	50,486,000	50,801,000
TOTAL CORE FUNDING	**542,480,000**	517,960,000	518,904,000
NON-CORE FUNDING			
Labour Market Agreements	**30,567,700**	31,190,100	31,428,000
Base Funding for Infrastructure	**25,000,000**	-	-
Federal Transitional Assistance (HST)	**-**	39,000,000	14,000,000
Infrastructure - Programs	**11,415,000**	12,025,000	12,353,700
Housing Trusts	**4,617,000**	4,634,000	5,027,000
Agriculture Support Programs	**4,359,500**	2,895,200	3,751,200
Minority and Second Language	**2,622,300**	2,622,300	2,622,300
Crop Insurance	**1,650,000**	1,750,000	1,650,000
Young Offenders Services	**1,615,000**	1,739,500	1,615,000
Rehabilitation Programs	**1,376,000**	1,376,000	1,376,000
French Services Agreement	**1,068,800**	1,095,000	1,220,700
Wait Time Reduction	**-**	1,033,000	1,048,000
Student Loan Administration	**876,000**	376,000	276,000
Statutory Subsidy	**684,500**	679,000	679,000
Other	**4,994,800**	4,646,900	4,205,900
TOTAL NON-CORE FUNDING	**90,846,600**	105,062,000	81,252,800
TOTAL REVENUE FROM GOVERNMENT OF CANADA	**633,326,600**	**623,022,000**	**600,156,800**

DETAILED

CURRENT

EXPENDITURE

ESTIMATES

MINISTRY OF AGRICULTURE AND FORESTRY

HON. GEORGE T. WEBSTER
Minister

JOHN MACQUARRIE
Deputy Minister

The mandate of the Ministry is to contribute to economic and community development of our natural resources throughout Prince Edward Island by promoting the management of forest ecosystems, the growth of profitable and sustainable farming and food processing, and by identifying and developing market opportunities for primary, value-added and knowledge-based products and services.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
Department of Agriculture and Forestry	**36,785,700**	34,906,800	36,415,100
Gross Expenditure	**36,785,700**	34,906,800	36,415,100
Gross Revenue	**7,594,500**	6,244,000	6,895,800
Net Ministry Expenditure	**29,191,200**	**28,662,800**	**29,519,300**

DEPARTMENT OF AGRICULTURE AND FORESTRY

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
EXPENDITURE			
DEPARTMENT MANAGEMENT	**13,638,700**	13,542,000	15,998,300
AGRICULTURE RESOURCE DIVISION	**9,278,100**	7,486,500	8,378,600
AGRICULTURE POLICY AND REGULATORY DIVISION	**6,370,400**	6,627,600	4,786,400
P.E.I. ANALYTICAL LABORATORIES	**1,355,000**	1,336,500	1,342,800
FORESTS, FISH AND WILDLIFE	**6,143,500**	5,914,200	5,909,000
TOTAL DEPARTMENT OF AGRICULTURE AND FORESTRY	**36,785,700**	**34,906,800**	**36,415,100**
REVENUE			
AGRICULTURE AND FORESTRY	**7,594,500**	6,244,000	6,895,800
TOTAL REVENUE	**7,594,500**	**6,244,000**	**6,895,800**

DEPARTMENT OF AGRICULTURE AND FORESTRY

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
DEPARTMENT MANAGEMENT			
Corporate Services			
Appropriations provided for the operation of the Minister's and the Deputy Minister's offices, records management, staff development, reception services and the Natural Products Appeals Tribunal.			
Administration	**55,600**	43,000	55,600
Equipment	**3,000**	3,000	3,000
Materials, Supplies and Services	**33,400**	43,000	27,200
Professional and Contract Services	**10,000**	2,000	10,000
Salaries	**445,600**	382,200	437,900
Travel and Training	**60,300**	55,300	60,300
Total Corporate Services	**607,900**	528,500	594,000
Farm Income Risk Management			
Appropriations provided for the central administration of the Department's farm income risk management programs, the Province's share of premiums for the Production Insurance Program and the provincial contribution to agricultural income stabilization programs.			
Administration	**73,500**	56,300	40,400
Equipment	**5,700**	16,700	5,700
Materials, Supplies and Services	**20,700**	28,600	28,100
Professional and Contract Services	**29,600**	81,900	21,900
Salaries	**1,927,600**	1,849,000	1,978,900
Travel and Training	**254,300**	270,000	235,000
Grants	**10,719,400**	10,711,000	13,094,300
Total Farm Income Risk Management	**13,030,800**	13,013,500	15,404,300
TOTAL DEPARTMENT MANAGEMENT	**13,638,700**	**13,542,000**	**15,998,300**

DEPARTMENT OF AGRICULTURE AND FORESTRY

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
AGRICULTURE RESOURCE DIVISION			
Division Management			
Appropriations provided for the management and support of the Agriculture Resource Division, the PEI Exhibitions Association, as well as support for sustainable food development initiatives and new technology.			
Administration	**30,600**	26,500	38,600
Equipment	**4,000**	3,500	4,000
Materials, Supplies and Services	**5,100**	4,600	8,000
Professional and Contract Services	**34,800**	26,800	26,800
Salaries	**221,200**	208,800	213,700
Travel and Training	**42,000**	43,600	42,000
Grants	**944,600**	639,600	984,600
Total Division Management	**1,282,300**	953,400	1,317,700
Sustainable Agriculture Resources			
Appropriations provided to assist the farm community with programs and services which support sustainable agriculture practices.			
Administration	**14,900**	20,600	14,900
Equipment	**3,700**	2,800	3,700
Materials, Supplies and Services	**19,600**	14,400	19,600
Professional and Contract Services	**87,000**	101,000	65,000
Salaries	**742,200**	650,600	720,400
Travel and Training	**8,100**	13,900	8,100
Grants	**1,578,000**	1,521,500	1,547,000
Total Sustainable Agriculture Resources	**2,453,500**	2,324,800	2,378,700

DEPARTMENT OF AGRICULTURE AND FORESTRY

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
Agriculture Innovation			
Appropriations provided to assist agriculture producers and agri-processors by focusing on innovative and value-added opportunities, supporting agricultural organizations and providing agricultural advice. Appropriations are also provided to deliver programs in support of agriculture innovation, research, organic industry and beef industry development.			
Administration	**20,400**	20,900	20,400
Equipment	**3,100**	12,700	3,100
Materials, Supplies and Services	**6,200**	4,700	7,700
Professional and Contract Services	**4,300**	3,100	4,300
Salaries	**644,200**	618,100	645,000
Travel and Training	**23,600**	26,200	23,600
Grants	**2,080,000**	2,061,500	1,900,000
Total Agriculture Innovation	**2,781,800**	2,747,200	2,604,100
Agriculture Information			
Appropriations provided for the effective delivery of information to agriculture producers and the delivery of the Future Farmer Program and Buy PEI initiative.			
Administration	**17,900**	14,000	24,700
Equipment	**2,200**	1,100	2,200
Materials, Supplies and Services	**34,000**	25,200	77,000
Professional and Contract Services	**9,000**	9,600	9,000
Salaries	**628,000**	542,100	619,300
Travel and Training	**22,500**	21,000	21,400
Grants	**2,046,900**	848,100	1,324,500
Total Agriculture Information	**2,760,500**	1,461,100	2,078,100
TOTAL AGRICULTURE RESOURCE DIVISION	**9,278,100**	**7,486,500**	**8,378,600**

DEPARTMENT OF AGRICULTURE AND FORESTRY

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
AGRICULTURE POLICY AND REGULATORY DIVISION			
Division Management			
Appropriations provided for the management and support to the Agriculture Policy & Regulatory Division and offers programs and services in support of agriculture and agri-food industry development.			
Administration	**29,700**	25,100	21,000
Equipment	**1,500**	2,600	1,500
Materials, Supplies and Services	**6,800**	7,300	7,800
Professional and Contract Services	**34,100**	24,100	38,800
Salaries	**491,300**	473,600	484,300
Travel and Training	**28,900**	20,900	28,900
Grants	**3,927,300**	4,216,100	2,372,900
Total Division Management	**4,519,600**	4,769,700	2,955,200
Agriculture Regulatory Programs			
Appropriations provided for the operation of the programs and services associated with animal health and welfare, plant health, food safety and for the enforcement of legislation.			
Administration	**18,800**	18,700	23,700
Equipment	**3,200**	4,400	3,200
Materials, Supplies and Services	**28,200**	31,700	28,200
Professional and Contract Services	**276,800**	277,100	276,800
Salaries	**1,043,200**	1,032,300	1,022,900
Travel and Training	**158,600**	171,700	154,400
Grants	**322,000**	322,000	322,000
Total Agriculture Regulatory Programs	**1,850,800**	1,857,900	1,831,200
TOTAL AGRICULTURE POLICY AND REGULATORY DIVISION	**6,370,400**	**6,627,600**	**4,786,400**

DEPARTMENT OF AGRICULTURE AND FORESTRY

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
P.E.I. ANALYTICAL LABORATORIES			
Soil and Feed Lab, and Plant Health Diagnostics Lab			
Appropriations provided for the operation of the Soil and Feed Lab, and the Plant Health Diagnostics Lab.			
Administration	**9,000**	7,000	9,000
Equipment	**5,100**	1,000	5,100
Materials, Supplies and Services	**123,000**	119,500	133,000
Professional and Contract Services	**70,600**	66,100	70,600
Salaries	**597,100**	602,300	588,500
Travel and Training	**2,600**	4,100	2,600
Total Soil and Feed Lab, and Plant Health Diagnostics Lab	**807,400**	800,000	808,800
Dairy Lab			
Appropriations provided for the operation of the Dairy Lab, including enforcement of the *Dairy Industry Act* .			
Administration	**2,400**	3,500	2,400
Equipment	**2,900**	5,100	2,900
Materials, Supplies and Services	**165,500**	150,700	185,500
Professional and Contract Services	**86,700**	99,700	56,700
Salaries	**285,400**	270,300	281,800
Travel and Training	**4,700**	7,200	4,700
Total Dairy Lab	**547,600**	536,500	534,000
TOTAL P.E.I. ANALYTICAL LABORATORIES	**1,355,000**	**1,336,500**	**1,342,800**
FORESTS, FISH AND WILDLIFE			
Division Management			
Appropriations provided for the management of the Forests, Fish and Wildlife Division.			
Administration	**20,800**	19,000	24,000
Equipment	**3,400**	1,900	200
Materials, Supplies and Services	**4,200**	1,800	4,200
Professional and Contract Services	**700**	5,700	700
Salaries	**313,600**	271,600	317,600
Travel and Training	**11,500**	7,900	11,500
Grants	**4,500**	8,000	4,500
Total Division Management	**358,700**	315,900	362,700

DEPARTMENT OF AGRICULTURE AND FORESTRY

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
Forest Fire Protection			
Appropriations provided for the costs associated with forest fire prevention and suppression on private and public lands.			
Administration	**16,500**	15,900	6,500
Equipment	**3,300**	4,500	2,500
Materials, Supplies and Services	**8,500**	12,500	8,500
Professional and Contract Services	**4,000**	28,100	4,000
Salaries	**80,100**	100,000	70,900
Travel and Training	**42,100**	35,600	50,900
Grants	**8,000**	8,000	8,000
Total Forest Fire Protection	**162,500**	204,600	151,300
Production Development			
Appropriations provided for the production of tree seedlings for reforestation programs on private and public forest lands, ornamental plant stock for local landscape nurseries and tree improvement programs. Administration of the Greening Spaces Program to involve and engage Islanders in tree and shrub planting for the environmental and non-timber value of forests.			
Administration	**32,000**	29,700	29,700
Equipment	**10,800**	3,000	8,000
Materials, Supplies and Services	**256,600**	291,500	232,400
Professional and Contract Services	**18,000**	10,000	18,000
Salaries	**671,000**	666,300	654,200
Travel and Training	**19,500**	19,000	19,000
Total Production Development	**1,007,900**	1,019,500	961,300
Field Services			
Appropriations provided for the sustainable management of 75,000 acres of public land and technical assistance to private woodlot owners.			
Administration	**31,800**	32,000	38,900
Equipment	**7,500**	9,000	7,500
Materials, Supplies and Services	**38,100**	58,900	38,900
Professional and Contract Services	**91,400**	100,200	95,000
Salaries	**1,798,200**	1,741,000	1,778,000
Travel and Training	**171,000**	178,700	169,500
Grants	**828,000**	770,100	778,000
Total Field Services	**2,966,000**	2,889,900	2,905,800

DEPARTMENT OF AGRICULTURE AND FORESTRY

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
Resource Inventory and Modeling			
Appropriations provided for the collection, analysis and interpretation of forest inventory information and land use trends.			
Administration	**4,900**	4,900	4,900
Equipment	**7,600**	7,600	7,600
Materials, Supplies and Services	**4,400**	10,000	4,400
Professional and Contract Services	**6,700**	1,100	6,700
Salaries	**377,500**	323,900	372,800
Travel and Training	**14,300**	14,300	14,300
Total Resource Inventory and Modeling	**415,400**	361,800	410,700
Fish and Wildlife			
Appropriations provided for the administration and management of various programs designed to conserve, protect and enhance the Province's fish and wildlife resources.			
Administration	**34,500**	32,600	34,500
Equipment	**7,400**	2,700	11,400
Materials, Supplies and Services	**85,300**	89,200	81,300
Professional and Contract Services	**160,100**	122,500	122,800
Salaries	**647,500**	632,500	624,000
Travel and Training	**52,400**	47,200	47,400
Grants	**245,800**	195,800	195,800
Total Fish and Wildlife	**1,233,000**	1,122,500	1,117,200
TOTAL FORESTS, FISH AND WILDLIFE	**6,143,500**	**5,914,200**	**5,909,000**
TOTAL DEPARTMENT OF AGRICULTURE AND FORESTRY	**36,785,700**	**34,906,800**	**36,415,100**

MINISTRY OF COMMUNITY SERVICES AND SENIORS

HON. VALERIE E. DOCHERTY
Minister

CAROL ANNE DUFFY
Deputy Minister

The mandate of the Ministry is to support social and economic prosperity for individuals, families and communities.

The Interministerial Women's Secretariat works within Government to promote the legal, health, social and economic equality of women on a provincial and federal level. The Secretariat is mandated to partner with the community on projects that benefit and promote the status of women.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
Department of Community Services and Seniors	**96,286,700**	94,668,900	97,540,900
Interministerial Women's Secretariat	**438,600**	425,500	425,500
Gross Expenditure	**96,725,300**	95,094,400	97,966,400
Gross Revenue	**12,353,800**	12,426,000	12,986,000
Net Ministry Expenditure	**84,371,500**	**82,668,400**	**84,980,400**

DEPARTMENT OF COMMUNITY SERVICES AND SENIORS

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
EXPENDITURE			
HOUSING, SENIORS AND CORPORATE SUPPORT	**15,030,400**	14,467,900	14,294,700
SOCIAL PROGRAMS	**62,512,000**	61,859,400	64,300,400
CHILD AND FAMILY SERVICES	**18,744,300**	18,341,600	18,945,800
TOTAL COMMUNITY SERVICES AND SENIORS	**96,286,700**	94,668,900	97,540,900
INTERMINISTERIAL WOMEN'S SECRETARIAT	**438,600**	425,500	425,500
TOTAL EXPENDITURE	**96,725,300**	**95,094,400**	**97,966,400**
REVENUE			
COMMUNITY SERVICES AND SENIORS	**12,353,800**	12,426,000	12,986,000
TOTAL REVENUE	**12,353,800**	**12,426,000**	**12,986,000**

DEPARTMENT OF COMMUNITY SERVICES AND SENIORS

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
HOUSING, SENIORS AND CORPORATE SUPPORT			
Housing Programs			
Appropriations provided for the operation of social housing programs which promote suitable and affordable housing for seniors and families, as well as, capital debt payments related to housing facilities owned by the PEI Housing Corporation.			
Administration	**1,093,400**	1,123,100	1,105,300
Debt	**427,000**	601,200	630,800
Equipment	**8,000**	11,500	6,000
Materials, Supplies and Services	**5,581,400**	5,599,200	4,959,800
Professional and Contract Services	**395,300**	431,900	398,400
Salaries	**1,716,700**	1,529,100	1,688,100
Travel and Training	**112,200**	67,000	114,100
Grants	**4,390,700**	3,870,400	4,135,100
Total Housing Programs	**13,724,700**	13,233,400	13,037,600
Seniors			
Appropriations provided for the support of public education efforts for seniors' issues, to advise Government on the development of policies that affect the life of Island seniors and to support the operations of the Seniors' Secretariat.			
Administration	**25,700**	8,600	10,700
Materials, Supplies and Services	**16,500**	16,500	16,500
Professional and Contract Services	**3,600**	9,400	10,000
Salaries	**85,600**	85,600	84,800
Travel and Training	**7,000**	8,100	8,500
Grants	**213,300**	171,300	171,300
Total Seniors	**351,700**	299,500	301,800
Corporate Support			
Appropriations provided for the operations of the offices of the Minister and the Deputy Minister and to support functions and services related to program development and evaluation, FOIPP, records information management and emergency social services.			
Administration	**67,900**	65,800	73,500
Equipment	**1,700**	1,700	1,700
Materials, Supplies and Services	**30,200**	29,700	37,200
Professional and Contract Services	**23,400**	26,000	19,900
Salaries	**813,900**	795,000	808,100
Travel and Training	**16,900**	16,800	14,900
Total Corporate Support	**954,000**	935,000	955,300
TOTAL HOUSING, SENIORS AND CORPORATE SUPPORT	**15,030,400**	**14,467,900**	**14,294,700**

DEPARTMENT OF COMMUNITY SERVICES AND SENIORS

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
SOCIAL PROGRAMS			
Social Programs			
Appropriations provided for program direction and development, policy analysis and support to individuals and families-in-need through programs of social assistance, disability support, child care, and other related programs and services.			
Administration	**95,000**	95,900	98,200
Debt	**200**	200	200
Equipment	**5,900**	11,400	3,700
Materials, Supplies and Services	**4,500**	4,900	3,500
Professional and Contract Services	**105,100**	106,300	105,100
Salaries	**5,734,500**	5,506,300	5,654,400
Travel and Training	**83,600**	86,300	83,600
Grants:			
Child Care Subsidy	**3,237,500**	3,237,500	3,537,500
Community Grants	**6,747,000**	6,491,000	6,611,400
Disability Support Program	**13,856,000**	13,921,700	13,942,400
Social Assistance Benefits	**32,642,700**	32,397,900	34,260,400
Total Social Programs	**62,512,000**	61,859,400	64,300,400
TOTAL SOCIAL PROGRAMS	**62,512,000**	**61,859,400**	**64,300,400**
CHILD AND FAMILY SERVICES			
Child and Family			
Appropriations provided for policy development, policy analysis and to deliver child protection and residential services for children who are the legal responsibility of the Province. In addition, this division provides services including the operation of group homes, adoption services, foster care and family violence prevention.			
Administration	**362,900**	350,900	354,700
Equipment	**8,500**	21,300	8,500
Materials, Supplies and Services	**324,300**	337,100	316,400
Professional and Contract Services	**41,900**	43,000	45,200
Salaries	**13,381,000**	13,131,900	13,253,800
Travel and Training	**449,800**	456,400	445,900
Grants:			
Community Grants	**1,141,800**	1,119,200	1,119,200
Miscellaneous Grants	**50,000**	10,000	10,000
Supports for Children	**2,984,100**	2,871,800	3,392,100
Total Child and Family	**18,744,300**	18,341,600	18,945,800
TOTAL CHILD AND FAMILY SERVICES	**18,744,300**	**18,341,600**	**18,945,800**
TOTAL DEPARTMENT OF COMMUNITY SERVICES AND SENIORS	**96,286,700**	**94,668,900**	**97,540,900**

INTERMINISTERIAL WOMEN'S SECRETARIAT

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
INTERMINISTERIAL WOMEN'S SECRETARIAT			
Interministerial Women's Secretariat			
Appropriations provided to support the functions of the Secretariat and the Advisory Council on the Status of Women.			
Administration	**17,300**	12,800	18,700
Equipment	**-**	600	-
Materials, Supplies and Services	**1,000**	1,300	1,000
Salaries	**138,100**	136,600	131,600
Travel and Training	**8,000**	8,000	8,000
Grants	**274,200**	266,200	266,200
Total Interministerial Women's Secretariat	**438,600**	425,500	425,500
TOTAL INTERMINISTERIAL WOMEN'S SECRETARIAT	**438,600**	**425,500**	**425,500**

MINISTRY OF EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

HON. J. ALAN MCISAAC
Minister

DR. ALEXANDER (SANDY) MACDONALD
Deputy Minister

The mandate of the Ministry is to provide leadership in ensuring high quality early childhood development, learning and educational opportunities for Islanders through the achievement of acceptable results in the following areas: quality of legislation, regulations and policies; quality of programs and services; accessibility and equity of programs and services; and employee satisfaction.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
Department of Education and Early Childhood Development	**232,215,700**	231,670,700	230,904,600
Island Regulatory and Appeals Commission	**1,200,300**	1,358,300	1,358,300
Gross Expenditure	**233,416,000**	233,029,000	232,262,900
Operating Revenue	**5,458,000**	5,306,500	4,336,000
Net Ministry Expenditure	**227,958,000**	**227,722,500**	**227,926,900**

DEPARTMENT OF EDUCATION
AND EARLY CHILDHOOD DEVELOPMENT

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
EXPENDITURE			
ADMINISTRATION AND CORPORATE SERVICES	**210,790,400**	210,733,200	209,631,900
LEARNING AND EARLY CHILDHOOD DEVELOPMENT	**21,425,300**	20,937,500	21,272,700
TOTAL EDUCATION AND EARLY CHILDHOOD DEVELOPMENT	**232,215,700**	231,670,700	230,904,600
ISLAND REGULATORY AND APPEALS COMMISSION	**1,200,300**	1,358,300	1,358,300
TOTAL EXPENDITURE	**233,416,000**	**233,029,000**	**232,262,900**
REVENUE			
EDUCATION AND EARLY CHILDHOOD DEVELOPMENT	**5,458,000**	5,306,500	4,336,000
TOTAL REVENUE	**5,458,000**	**5,306,500**	**4,336,000**

DEPARTMENT OF EDUCATION
AND EARLY CHILDHOOD DEVELOPMENT

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
ADMINISTRATION AND CORPORATE SERVICES			
ADMINISTRATION	**3,039,400**	3,029,400	3,077,700
PROVINCIAL LEARNING MATERIALS DISTRIBUTION CENTRE	**925,500**	1,112,100	1,122,600
GRANTS TO SCHOOL BOARDS	**206,825,500**	206,591,700	205,431,600
TOTAL ADMINISTRATION AND CORPORATE SERVICES	**210,790,400**	210,733,200	209,631,900
LEARNING AND EARLY CHILDHOOD DEVELOPMENT			
ADMINISTRATION	**521,500**	507,900	368,000
CURRICULUM DEVELOPMENT PROGRAMS	**4,997,900**	5,052,700	5,182,800
INSTRUCTIONAL DEVELOPMENT AND ACHIEVEMENT	**2,403,600**	2,068,100	2,041,700
EARLY CHILDHOOD DEVELOPMENT	**12,713,800**	12,518,200	12,889,600
ENGLISH/FRENCH AS AN ADDITIONAL LANGUAGE	**288,500**	290,600	290,600
JOINT CONSORTIUM FOR SCHOOL HEALTH	**500,000**	500,000	500,000
TOTAL LEARNING AND EARLY CHILDHOOD DEVELOPMENT	**21,425,300**	20,937,500	21,272,700
TOTAL DEPARTMENT OF EDUCATION AND EARLY CHILDHOOD DEVELOPMENT	**232,215,700**	**231,670,700**	**230,904,600**

DEPARTMENT OF EDUCATION
AND EARLY CHILDHOOD DEVELOPMENT

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
ADMINISTRATION AND CORPORATE SERVICES			
ADMINISTRATION			
Administration			
Appropriations provided for operation of the Minister's and the Deputy Minister's offices and other administrative support services for the Department.			
Administration	**134,700**	134,700	134,700
Equipment	**200,000**	200,000	200,000
Materials, Supplies and Services	**85,900**	91,900	91,900
Professional and Contract Services	**22,000**	27,600	27,600
Salaries	**1,123,700**	1,097,000	1,145,300
Travel and Training	**52,100**	57,200	57,200
Grants	**1,421,000**	1,421,000	1,421,000
Total Administration	**3,039,400**	3,029,400	3,077,700
TOTAL ADMINISTRATION	**3,039,400**	**3,029,400**	**3,077,700**
PROVINCIAL LEARNING MATERIALS DISTRIBUTION CENTRE			
Provincial Learning Materials Distribution Centre			
Appropriations provided for purchasing and distribution of learning materials for programs that have been implemented.			
Administration	**500**	500	500
Materials, Supplies and Services	**732,200**	932,200	932,200
Salaries	**191,600**	178,200	188,700
Travel and Training	**1,200**	1,200	1,200
Total Provincial Learning Materials Distribution Centre	**925,500**	1,112,100	1,122,600
TOTAL PROVINCIAL LEARNING MATERIALS DISTRIBUTION CENTRE	**925,500**	**1,112,100**	**1,122,600**
GRANTS TO SCHOOL BOARDS			
Grants to School Boards			
Appropriations provided for school board instructional and support staff salaries and operating grants.			
Administration	**2,357,300**	2,357,300	2,357,300
Salaries	**185,933,600**	185,549,800	184,639,700
Maintenance	**11,653,400**	11,553,400	11,553,400
Transportation	**3,329,900**	3,579,900	3,329,900
Program Material	**2,418,700**	2,418,700	2,418,700
Equipment and Repairs	**1,132,600**	1,132,600	1,132,600
Total Grants to School Boards	**206,825,500**	206,591,700	205,431,600
TOTAL GRANTS TO SCHOOL BOARDS	**206,825,500**	**206,591,700**	**205,431,600**
TOTAL ADMINISTRATION AND CORPORATE SERVICES	**210,790,400**	**210,733,200**	**209,631,900**

DEPARTMENT OF EDUCATION
AND EARLY CHILDHOOD DEVELOPMENT

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
LEARNING AND EARLY CHILDHOOD DEVELOPMENT			
ADMINISTRATION			
Administration			
Appropriations provided for the management of curriculum development, instructional development and achievement, early childhood development and English/French as an additional language.			
Administration	**50,300**	24,600	22,400
Materials, Supplies and Services	**22,500**	22,500	22,500
Professional and Contract Services	**26,000**	40,000	1,000
Salaries	**335,000**	330,300	246,600
Travel and Training	**17,400**	20,200	5,200
Grants	**70,300**	70,300	70,300
Total Administration	**521,500**	507,900	368,000
TOTAL ADMINISTRATION	**521,500**	**507,900**	**368,000**
CURRICULUM DEVELOPMENT PROGRAMS			
English Programs			
Appropriations provided for divisional management and for various grants relating to the delivery of English elementary and secondary programs.			
Administration	**18,900**	18,900	18,900
Equipment	**51,600**	51,600	51,600
Materials, Supplies and Services	**501,200**	601,200	601,200
Professional and Contract Services	**127,000**	135,300	135,300
Salaries	**1,998,300**	1,976,700	2,077,600
Travel and Training	**49,800**	49,800	49,800
Grants	**47,500**	47,500	47,500
Total English Programs	**2,794,300**	2,881,000	2,981,900

DEPARTMENT OF EDUCATION
AND EARLY CHILDHOOD DEVELOPMENT

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
French Programs			
Appropriations provided for the development, implementation and maintenance of all programs of study in French First Language, Early and Late French Immersion, Core French, and the purchase of texts and materials. Appropriations are also provided for cost-shared programs under the Official Languages in Education Agreement and for a variety of services to schools and school boards in relation to the administration of French programs.			
Administration	**8,700**	8,700	8,700
Equipment	**27,000**	27,000	27,000
Materials, Supplies and Services	**482,000**	482,000	482,000
Professional and Contract Services	**43,000**	43,000	43,000
Salaries	**1,404,200**	1,372,300	1,401,500
Travel and Training	**43,700**	43,700	43,700
Grants	**195,000**	195,000	195,000
Total French Programs	**2,203,600**	2,171,700	2,200,900
TOTAL CURRICULUM DEVELOPMENT PROGRAMS	**4,997,900**	**5,052,700**	**5,182,800**
INSTRUCTIONAL DEVELOPMENT AND ACHIEVEMENT			
Instructional Development			
Appropriations provided for instructional development and leadership training.			
Administration	**17,400**	17,400	17,400
Equipment	**37,000**	37,000	37,000
Materials, Supplies and Services	**12,000**	12,000	12,000
Professional and Contract Services	**43,100**	43,100	43,100
Salaries	**871,900**	784,800	847,500
Travel and Training	**39,500**	39,500	39,500
Grants	**141,600**	141,600	141,600
Total Instructional Development	**1,162,500**	1,075,400	1,138,100
Program Evaluation and Student Assessment			
Appropriations provided for program evaluation and student assessment initiatives.			
Administration	**46,500**	24,000	24,000
Equipment	**5,500**	5,500	5,500
Materials, Supplies and Services	**69,800**	74,800	74,800
Professional and Contract Services	**122,200**	103,200	103,200
Salaries	**971,700**	759,800	670,700
Travel and Training	**25,400**	25,400	25,400
Total Program Evaluation and Student Assessment	**1,241,100**	992,700	903,600
TOTAL INSTRUCTIONAL DEVELOPMENT AND ACHIEVEMENT	**2,403,600**	**2,068,100**	**2,041,700**

DEPARTMENT OF EDUCATION
AND EARLY CHILDHOOD DEVELOPMENT

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
EARLY CHILDHOOD DEVELOPMENT			
Early Childhood Development			
Appropriations provided for early childhood learning, including grants for Early Years Centres, child care centres, funds for the purchase of learning materials and curriculum maintenance and support.			
Administration	**17,100**	17,100	17,100
Materials, Supplies and Services	**64,100**	74,100	74,100
Professional and Contract Services	**27,000**	32,000	32,000
Salaries	**817,300**	728,600	774,000
Travel and Training	**34,800**	34,800	34,800
Grants	**10,321,100**	10,281,100	10,581,100
Total Early Childhood Development	**11,281,400**	11,167,700	11,513,100
Autism Services			
Appropriations provided for supporting autism intervention services.			
Administration	**12,300**	12,300	12,300
Materials, Supplies and Services	**16,600**	16,600	16,600
Professional and Contract Services	**5,000**	5,000	5,000
Salaries	**651,300**	569,400	595,400
Travel and Training	**33,800**	33,800	33,800
Grants	**713,400**	713,400	713,400
Total Autism Services	**1,432,400**	1,350,500	1,376,500
TOTAL EARLY CHILDHOOD DEVELOPMENT	**12,713,800**	**12,518,200**	**12,889,600**
ENGLISH/FRENCH AS AN ADDITIONAL LANGUAGE			
English/French as an Additional Language			
Appropriations provided for the delivery of English/French as an additional language programs within the public education system.			
Administration	**6,000**	6,000	6,000
Equipment	**-**	5,000	5,000
Materials, Supplies and Services	**30,000**	30,000	30,000
Professional and Contract Services	**27,500**	27,500	27,500
Salaries	**224,000**	221,100	221,100
Travel and Training	**1,000**	1,000	1,000
Total English/French as an Additional Language	**288,500**	290,600	290,600
TOTAL ENGLISH/FRENCH AS AN ADDITIONAL LANGUAGE	**288,500**	**290,600**	**290,600**

DEPARTMENT OF EDUCATION
AND EARLY CHILDHOOD DEVELOPMENT

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
JOINT CONSORTIUM FOR SCHOOL HEALTH			
Joint Consortium for School Health			
The Joint Consortium for School Health represents education and health ministries across all provinces and territories, except Quebec. The organization is responsible for promoting collaboration within and across provincial, territorial and federal boundaries to improve the health and learning of Canada's children and youth.			
Administration	**30,500**	30,500	30,500
Materials, Supplies and Services	**16,000**	16,000	16,000
Professional and Contract Services	**78,100**	78,100	78,100
Salaries	**343,000**	329,100	329,100
Travel and Training	**32,400**	46,300	46,300
Total Joint Consortium for School Health	**500,000**	500,000	500,000
TOTAL JOINT CONSORTIUM FOR SCHOOL HEALTH	**500,000**	**500,000**	**500,000**
TOTAL LEARNING AND EARLY CHILDHOOD DEVELOPMENT	**21,425,300**	**20,937,500**	**21,272,700**
TOTAL DEPARTMENT OF EDUCATION AND EARLY CHILDHOOD DEVELOPMENT	**232,215,700**	**231,670,700**	**230,904,600**

ISLAND REGULATORY AND APPEALS COMMISSION

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
ISLAND REGULATORY AND APPEALS COMMISSION			
General			
Appropriations provided primarily to cover costs related to the Land and Property Division of the Island Regulatory and Appeals Commission.			
Operating Grant	**1,200,300**	1,358,300	1,358,300
Total General	**1,200,300**	1,358,300	1,358,300
TOTAL ISLAND REGULATORY AND APPEALS COMMISSION	**1,200,300**	**1,358,300**	**1,358,300**

ENVIRONMENT, LABOUR AND JUSTICE

HON. JANICE SHERRY
Minister and Attorney General

MICHELE DORSEY
Deputy Minister and
Deputy Attorney General

The Department contributes to the safety and prosperity of Islanders by promoting the protection and responsible stewardship of the environment; administering legislative frameworks for labour relations, employment standards and inspection services; and providing for the administration of justice and public safety in the Province. As Attorney General, the Minister is the chief law enforcement officer in the Province.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
Environment, Labour and Justice	**62,077,300**	60,703,800	60,775,900
Gross Expenditure	**62,077,300**	60,703,800	60,775,900
Gross Revenue	**37,423,000**	36,632,800	36,340,300
Net Ministry Expenditure	**24,654,300**	24,071,000	24,435,600

ENVIRONMENT, LABOUR AND JUSTICE

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
EXPENDITURE			
MINISTER'S/DEPUTY MINISTER'S OFFICE	**638,400**	429,700	473,100
ENVIRONMENT	**12,589,700**	12,397,800	12,440,600
CONSUMER, LABOUR AND FINANCIAL SERVICES	**1,926,200**	1,989,600	1,906,000
COMMUNITY SAFETY AND JUSTICE POLICY	**20,432,400**	19,917,100	19,805,700
LEGAL SERVICES	**3,733,200**	3,603,200	3,697,300
LEGAL AID	**1,736,200**	1,633,700	1,723,700
CROWN ATTORNEYS	**1,290,800**	1,257,500	1,276,600
COMMUNITY AND CORRECTIONAL SERVICES	**15,947,400**	15,708,800	15,662,300
ENVIRONMENT, LABOUR AND JUSTICE BEFORE COURT SERVICES	**58,294,300**	56,937,400	56,985,300
COURT SERVICES	**3,783,000**	3,766,400	3,790,600
TOTAL ENVIRONMENT, LABOUR AND JUSTICE	**62,077,300**	**60,703,800**	**60,775,900**
REVENUE			
ENVIRONMENT, LABOUR AND JUSTICE BEFORE COURT SERVICES	**34,202,500**	33,710,300	33,392,800
COURT SERVICES	**3,220,500**	2,922,500	2,947,500
TOTAL REVENUE	**37,423,000**	**36,632,800**	**36,340,300**

ENVIRONMENT, LABOUR AND JUSTICE

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
MINISTER'S/DEPUTY MINISTER'S OFFICE			
Minister's/Deputy Minister's Office			
Appropriations provided for the operation of the office of the Minister and Deputy Minister and departmental records management.			
Administration	**47,500**	36,200	48,500
Equipment	**5,200**	4,800	5,600
Materials, Supplies and Services	**10,800**	9,900	10,200
Professional and Contract Services	**-**	3,500	-
Salaries	**549,300**	348,700	383,200
Travel and Training	**23,600**	24,600	23,600
Grants	**2,000**	2,000	2,000
Total Minister's/Deputy Minister's Office	**638,400**	429,700	473,100
TOTAL MINISTER'S/DEPUTY MINISTER'S OFFICE	**638,400**	**429,700**	**473,100**
ENVIRONMENT			
Environmental Administration			
Appropriations provided for the management and administration of the Environment Division.			
Administration	**81,800**	73,600	77,100
Equipment	**1,400**	1,200	1,400
Materials, Supplies and Services	**11,500**	10,500	12,000
Professional and Contract Services	**26,800**	55,800	26,800
Salaries	**267,000**	260,800	263,300
Travel and Training	**26,600**	22,400	30,900
Grants	**134,100**	134,100	134,100
Total Environmental Administration	**549,200**	558,400	545,600
Watershed and Subdivision Planning			
Appropriations provided to administer groundwater and subdivision planning on a watershed basis. Monitor groundwater and surface water quality and quantity; conduct estuary water quality investigations; subdivision approval; and provide technical and financial support to community-based organizations through the Watershed Management Fund; and administer the Shellfish Growing Area Surveillance Program on behalf of Environment Canada.			
Administration	**9,200**	24,700	9,000
Equipment	**29,500**	15,200	31,500
Materials, Supplies and Services	**24,700**	25,300	25,400
Professional and Contract Services	**92,800**	138,000	92,800
Salaries	**799,500**	834,800	792,300
Travel and Training	**68,400**	60,100	68,500
Grants	**870,000**	825,500	870,000
Total Watershed and Subdivision Planning	**1,894,100**	1,923,600	1,889,500

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
Drinking Water and Wastewater Management			
Appropriations provided to administer approvals/regulatory compliance and protection related to drinking water and wastewater systems and for the administration of the Water Well Regulations including approvals for high capacity wells; water quality investigations; and other related services.			
Administration	**4,800**	3,200	3,400
Equipment	**2,900**	1,000	3,500
Materials, Supplies and Services	**15,000**	4,600	16,200
Professional and Contract Services	**10,000**	8,900	10,000
Salaries	**419,600**	404,800	413,600
Travel and Training	**40,500**	31,200	41,600
Total Drinking Water and Wastewater Management	**492,800**	453,700	488,300
Microbiology and Chemistry Laboratories			
Appropriations provided for the microbiological and chemical analyses of drinking water, surface water and wastewater.			
Administration	**34,800**	35,000	35,000
Equipment	**16,800**	13,900	16,800
Materials, Supplies and Services	**115,000**	127,000	115,200
Professional and Contract Services	**31,600**	23,100	31,800
Salaries	**546,400**	543,700	534,400
Travel and Training	**2,900**	4,200	2,400
Total Microbiology and Chemistry Laboratories	**747,500**	746,900	735,600
Climate Change and Air Management			
Appropriations provided to conduct air quality and ozone-depleting substances monitoring, hazardous materials transport monitoring, administer climate change and pesticide management programs including the *Pesticides Control Act* and Regulations; and respond to public concerns and general information requests.			
Administration	**5,000**	5,200	5,100
Equipment	**4,700**	5,300	4,900
Materials, Supplies and Services	**49,600**	44,300	50,800
Professional and Contract Services	**51,000**	30,800	59,300
Salaries	**437,600**	403,300	421,400
Travel and Training	**23,200**	17,100	24,400
Total Climate Change and Air Management	**571,100**	506,000	565,900

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
Environmental Land Management			
Appropriations provided to administer and coordinate the environmental assessment and sub-division review process; environmental permitting; contaminated sites; oil spill response; home heat tank program; and to administer watercourse and wetland protection regulations.			
Administration	**7,200**	7,500	7,400
Equipment	**9,300**	1,900	9,500
Materials, Supplies and Services	**7,600**	5,500	8,000
Professional and Contract Services	**52,500**	52,500	52,500
Salaries	**642,300**	655,700	638,700
Travel and Training	**54,300**	44,900	54,900
Total Environmental Land Management	**773,200**	768,000	771,000
Inspection Services			
Appropriations provided for the operation of Inspection Services including building and development; on-site sewage disposal; electrical; boiler and plumbing; and elevators, lifts and amusement rides.			
Administration	**52,200**	54,600	54,600
Equipment	**5,000**	5,000	5,000
Materials, Supplies and Services	**28,400**	28,800	28,900
Professional and Contract Services	**-**	100	-
Salaries	**1,810,500**	1,791,000	1,793,900
Travel and Training	**134,600**	134,600	134,600
Total Inspection Services	**2,030,700**	2,014,100	2,017,000
Beverage Container Management			
Appropriations provided for operation of the beverage container program including administration and regulation of the *Beverage Containers Act* and Regulations, collection of containers, payment of refunds and handling fees, and program promotion and operation.			
Administration	**2,500**	1,500	2,500
Equipment	**4,000**	1,500	4,000
Materials, Supplies and Services	**5,373,800**	5,271,100	5,276,800
Salaries	**139,800**	140,000	133,400
Travel and Training	**11,000**	13,000	11,000
Total Beverage Container Management	**5,531,100**	5,427,100	5,427,700
TOTAL ENVIRONMENT	**12,589,700**	**12,397,800**	**12,440,600**

ENVIRONMENT, LABOUR AND JUSTICE

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
CONSUMER, LABOUR AND FINANCIAL SERVICES			
Corporate Services			
Appropriations provided for the administration of various statutes such as the *Companies Act*. All corporations, proprietorships, partnerships, co-operatives and limited partnerships, including some 3,340 out-of-province companies doing business in Prince Edward Island, are registered with the Section.			
Administration	**40,800**	28,600	46,300
Equipment	**7,200**	4,600	8,400
Materials, Supplies and Services	**9,000**	10,800	12,500
Professional and Contract Services	**91,200**	73,700	41,700
Salaries	**820,700**	832,100	821,800
Travel and Training	**18,400**	20,200	19,600
Total Corporate Services	**987,300**	970,000	950,300
Labour and Industrial Relations			
Appropriations provided for policy, development and implementation, as well as for the costs related to the administration and delivery of industrial relations services to employers, unions and individuals; the operation of the Labour Relations Board; assistance to injured workers and their families through the Workers Advisor Program; and the operation of the Employment Standards Board. In addition, appropriations provided for Employer Advisor and Workers Compensation Appeals Tribunal.			
Administration	**41,900**	55,700	47,600
Equipment	**5,200**	7,800	6,400
Materials, Supplies and Services	**18,800**	18,300	23,000
Professional and Contract Services	**118,200**	178,700	119,300
Salaries	**709,000**	714,700	708,000
Travel and Training	**43,300**	41,900	48,900
Grants	**2,500**	2,500	2,500
Total Labour and Industrial Relations	**938,900**	1,019,600	955,700
TOTAL CONSUMER, LABOUR AND FINANCIAL SERVICES	**1,926,200**	**1,989,600**	**1,906,000**

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
COMMUNITY SAFETY AND JUSTICE POLICY			
Policy, Policing and Crime Prevention			
Appropriations provided to assist the Minister and Deputy Minister regarding policy advice, program support, Federal/Provincial discussion and negotiations and to fund RCMP services.			
Administration	**9,600**	10,600	11,400
Equipment	**-**	1,000	-
Materials, Supplies and Services	**4,800**	4,800	4,200
Professional and Contract Services	**15,553,700**	15,504,300	15,383,300
Salaries	**528,200**	533,100	532,200
Travel and Training	**22,500**	22,700	19,900
Grants	**126,000**	99,000	99,000
Total Policy, Policing and Crime Prevention	**16,244,800**	16,175,500	16,050,000
Police Commissioner			
Appropriations provided for the operation of the Police Commissioner's Office in accordance with the *Police Act*.			
Grants	**108,000**	108,000	108,000
Total Police Commissioner	**108,000**	108,000	108,000
Human Rights Commission			
Appropriations provided for operating costs for the Human Rights Commission.			
Grants	**392,300**	389,600	389,600
Total Human Rights Commission	**392,300**	389,600	389,600
Gun Control			
Appropriations provided for the administration of the Federally-mandated Gun Control Program.			
Administration	**11,100**	11,100	11,100
Equipment	**1,000**	500	1,000
Materials, Supplies and Services	**3,400**	3,800	3,900
Professional and Contract Services	**500**	500	-
Salaries	**197,300**	196,600	194,600
Travel and Training	**5,000**	5,100	5,000
Total Gun Control	**218,300**	217,600	215,600

ENVIRONMENT, LABOUR AND JUSTICE

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
Investigation and Enforcement			
Appropriations provided to carry out investigations and enforcement pursuant to environmental and wildlife legislation including the *Environmental Protection Act, Unsightly Property Act, Pesticide Control Act, Wildlife Conservation Act, Fisheries Act* and *Migratory Bird Convention Act (Canada)*.			
Administration	**26,000**	18,400	32,400
Equipment	**30,600**	23,900	31,200
Materials, Supplies and Services	**23,000**	18,900	22,500
Professional and Contract Services	**9,500**	7,900	6,500
Salaries	**512,200**	481,000	544,400
Travel and Training	**100,900**	100,400	103,200
Total Investigation and Enforcement	**702,200**	650,500	740,200
Coroner's Inquests			
Appropriations provided for coroner services throughout the Province.			
Administration	**5,700**	5,900	4,600
Materials, Supplies and Services	**2,000**	2,400	2,700
Professional and Contract Services	**472,300**	521,300	422,400
Travel and Training	**5,800**	6,300	6,200
Total Coroner's Inquests	**485,800**	535,900	435,900
Public Safety			
Appropriations provided for the Office of Public Safety; administration of the 9-1-1 program; operational expenses of the Emergency Measures Organization; and the administration of the *Fire Prevention Act* and Regulations through the Fire Marshal's Office.			
Administration	**39,800**	37,600	42,100
Equipment	**11,900**	7,700	14,600
Materials, Supplies and Services	**26,900**	20,900	16,200
Professional and Contract Services	**1,141,000**	774,300	766,000
Salaries	**868,300**	810,600	844,800
Travel and Training	**48,100**	42,800	56,300
Grants	**145,000**	146,100	126,400
Total Public Safety	**2,281,000**	1,840,000	1,866,400
TOTAL COMMUNITY SAFETY AND JUSTICE POLICY	**20,432,400**	**19,917,100**	**19,805,700**

ENVIRONMENT, LABOUR AND JUSTICE

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
LEGAL SERVICES			
Legal Services			
Appropriations provided for legal services to government departments, commissions and agencies.			
Administration	**30,000**	35,700	32,000
Equipment	**1,800**	1,200	2,000
Materials, Supplies and Services	**49,600**	49,600	29,800
Professional and Contract Services	**79,800**	75,000	83,000
Salaries	**1,529,900**	1,483,500	1,508,900
Travel and Training	**11,800**	10,500	11,200
Grants	**7,700**	6,900	7,900
Total Legal Services	**1,710,600**	1,662,400	1,674,800
Office of the Public Trustee and Public Guardian			
Appropriations provide for the administration of the *Public Trustee Act* and provisions of the *Mental Health Act* where there is need for guardianship.			
Administration	**6,000**	7,100	7,200
Equipment	**2,400**	2,500	2,500
Materials, Supplies and Services	**12,000**	12,100	12,100
Salaries	**330,900**	305,400	333,100
Travel and Training	**4,500**	5,700	5,500
Total Office of the Public Trustee and Public Guardian	**355,800**	332,800	360,400
Family Law			
Appropriations provided for the delivery of services in the area of Family Law and Child Support.			
Administration	**27,100**	25,800	29,100
Equipment	**2,500**	2,900	2,700
Materials, Supplies and Services	**4,700**	5,000	4,300
Professional and Contract Services	**52,500**	44,500	55,000
Salaries	**927,100**	921,000	917,900
Travel and Training	**11,300**	10,800	12,200
Total Family Law	**1,025,200**	1,010,000	1,021,200

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
Legislative Counsel			
Appropriations provided for legislative drafting services to the Government.			
Administration	**12,700**	10,100	14,000
Equipment	**1,500**	1,000	2,000
Materials, Supplies and Services	**3,500**	3,400	4,500
Professional and Contract Services	**7,500**	4,000	10,000
Salaries	**614,400**	577,500	608,400
Travel and Training	**2,000**	2,000	2,000
Total Legislative Counsel	**641,600**	598,000	640,900
TOTAL LEGAL SERVICES	**3,733,200**	**3,603,200**	**3,697,300**
LEGAL AID			
Legal Aid			
Appropriations provided for criminal and family legal services to eligible persons.			
Administration	**37,600**	33,900	35,500
Equipment	**1,800**	1,600	2,000
Materials, Supplies and Services	**7,000**	5,700	8,100
Professional and Contract Services	**202,100**	205,300	206,700
Salaries	**1,470,000**	1,371,300	1,452,300
Travel and Training	**17,700**	15,900	19,100
Total Legal Aid	**1,736,200**	1,633,700	1,723,700
TOTAL LEGAL AID	**1,736,200**	**1,633,700**	**1,723,700**
CROWN ATTORNEYS			
Crown Attorneys			
Appropriations provided to allow the Crown Attorneys' office to represent the Attorney General of the Province in all aspects of his or her prosecutional function.			
Administration	**36,400**	27,000	30,800
Equipment	**500**	500	2,500
Materials, Supplies and Services	**28,800**	29,800	25,800
Professional and Contract Services	**25,500**	27,500	27,000
Salaries	**1,175,600**	1,147,000	1,163,600
Travel and Training	**24,000**	25,700	26,900
Total Crown Attorneys	**1,290,800**	1,257,500	1,276,600
TOTAL CROWN ATTORNEYS	**1,290,800**	**1,257,500**	**1,276,600**

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
COMMUNITY AND CORRECTIONAL SERVICES			
Division Management			
Appropriations provided for the Division's administrative functions.			
Administration	**23,700**	51,100	24,600
Equipment	**5,000**	5,000	5,000
Materials, Supplies and Services	**5,100**	19,100	6,700
Professional and Contract Services	**21,000**	17,500	21,000
Salaries	**687,300**	685,400	642,100
Travel and Training	**46,100**	106,800	46,600
Total Division Management	**788,200**	884,900	746,000
Provincial Correctional Centre			
Appropriations provided for the operation of the Provincial Correctional Centre.			
Administration	**39,500**	44,300	40,500
Equipment	**51,600**	53,400	53,400
Materials, Supplies and Services	**712,600**	740,700	687,300
Professional and Contract Services	**27,800**	45,300	27,800
Salaries	**6,280,600**	5,761,300	6,165,200
Travel and Training	**73,000**	57,700	73,600
Total Provincial Correctional Centre	**7,185,100**	6,702,700	7,047,800
Prince County Correctional Centre			
Appropriations provided for the operation of the Prince County Correctional Centre.			
Administration	**6,800**	7,600	7,600
Equipment	**5,800**	5,900	5,900
Materials, Supplies and Services	**43,600**	52,600	40,700
Professional and Contract Services	**8,600**	8,600	8,600
Salaries	**820,600**	871,500	824,700
Travel and Training	**11,000**	13,800	9,000
Total Prince County Correctional Centre	**896,400**	960,000	896,500
Probation Services			
Appropriations provided for Probation Services throughout the Province.			
Administration	**22,300**	24,000	24,300
Equipment	**3,000**	2,700	3,000
Materials, Supplies and Services	**7,700**	8,300	8,600
Professional and Contract Services	**4,500**	4,500	4,500
Salaries	**1,211,900**	1,126,000	1,211,700
Travel and Training	**44,000**	43,100	44,000
Total Probation Services	**1,293,400**	1,208,600	1,296,100

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
Youth Justice Services			
Appropriations provided for risk management and delivery of services to assist in compliance with the provisions of the *Youth Criminal Justice Act* by providing services including Youth Probation Officers, Community Youth Workers and Outreach Workers.			
Administration	**17,700**	19,100	19,100
Equipment	**3,000**	3,000	3,000
Materials, Supplies and Services	**7,700**	8,300	7,400
Professional and Contract Services	**22,500**	15,000	25,000
Salaries	**1,119,300**	1,236,700	1,116,300
Travel and Training	**69,100**	106,400	69,100
Total Youth Justice Services	**1,239,300**	1,388,500	1,239,900
Summerside Youth Centre			
Appropriations provided for the operation of the youth offenders facility in Summerside.			
Administration	**18,200**	18,200	19,900
Equipment	**8,000**	9,200	8,000
Materials, Supplies and Services	**153,100**	157,100	152,400
Professional and Contract Services	**8,000**	9,300	8,000
Salaries	**2,709,100**	2,794,300	2,579,000
Travel and Training	**28,500**	27,300	30,800
Total Summerside Youth Centre	**2,924,900**	3,015,400	2,798,100
Victim Services			
Appropriations provided for services to victims of crime.			
Administration	**13,200**	10,600	15,800
Equipment	**2,500**	2,500	2,500
Materials, Supplies and Services	**4,000**	4,300	4,100
Professional and Contract Services	**21,700**	6,500	25,500
Salaries	**756,400**	646,300	753,900
Travel and Training	**18,000**	22,000	28,000
Grants	**100,000**	125,000	100,000
Total Victim Services	**915,800**	817,200	929,800

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
Clinical Services			
Appropriations provided for assessment, risk management and delivery of treatment programs (sexual deviance, Turning Point, substance abuse, anger management) to youth and adult offenders, both institutional and community-based, who are serving Federal or Provincial sentences.			
Administration	**10,300**	11,200	10,900
Equipment	**5,300**	6,000	6,000
Materials, Supplies and Services	**9,500**	12,800	9,600
Professional and Contract Services	**10,500**	11,700	10,500
Salaries	**644,100**	644,600	646,500
Travel and Training	**24,600**	45,200	24,600
Total Clinical Services	**704,300**	731,500	708,100
TOTAL COMMUNITY AND CORRECTIONAL SERVICES	**15,947,400**	**15,708,800**	**15,662,300**

ENVIRONMENT, LABOUR AND JUSTICE

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
COURT SERVICES			
Court Services			
Appropriations provided for the administrative services to the Courts in the Province.			
Administration	**94,100**	104,900	103,300
Equipment	**7,900**	14,900	7,900
Materials, Supplies and Services	**204,000**	246,300	204,000
Professional and Contract Services	**122,700**	81,000	85,000
Salaries	**1,887,200**	1,886,500	1,919,200
Travel and Training	**13,700**	9,600	16,000
Grants	**500**	500	-
Total Court Services	**2,330,100**	2,343,700	2,335,400
Sheriff's Office			
Appropriations provided for sheriff services to the public, the Courts, and other government departments, including document service and courthouse security.			
Administration	**10,400**	9,100	10,600
Equipment	**500**	1,500	500
Materials, Supplies and Services	**6,600**	6,000	7,400
Salaries	**584,800**	605,200	586,200
Travel and Training	**4,000**	6,000	4,000
Total Sheriff's Office	**606,300**	627,800	608,700
Provincial Court Judges			
Appropriations provided for the operation of Provincial Court Judges services.			
Administration	**7,100**	3,000	6,000
Materials, Supplies and Services	**3,600**	2,200	4,000
Professional and Contract Services	**1,500**	-	1,800
Salaries	**767,600**	723,300	766,100
Travel and Training	**66,800**	64,600	68,600
Grants	**-**	1,800	-
Total Provincial Court Judges	**846,600**	794,900	846,500
TOTAL COURT SERVICES	**3,783,000**	**3,766,400**	**3,790,600**
TOTAL ENVIRONMENT, LABOUR AND JUSTICE	**62,077,300**	**60,703,800**	**60,775,900**

EXECUTIVE COUNCIL

HON. ROBERT W. J. GHIZ
Premier & President of the Executive Council

STEVE MACLEAN, P.Eng.
Clerk of the Executive Council

MATT MCGUIRE
Deputy Minister, Intergovernmental and Public Affairs

The Executive Council Office provides administrative and policy support to the Cabinet, the Policy Board, the Operations Committee, and to the Premier in his capacity as President of the Executive Council and Minister Responsible for Intergovernmental and Public Affairs.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
Executive Council	**9,224,100**	8,935,100	8,981,500
Gross Expenditure	**9,224,100**	8,935,100	8,981,500
Gross Revenue	**587,200**	614,700	624,100
Net Executive Council Expenditure	**8,636,900**	**8,320,400**	**8,357,400**

EXECUTIVE COUNCIL

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
EXPENDITURE			
PREMIER'S OFFICE	**831,200**	864,600	877,300
EXECUTIVE COUNCIL OFFICE	**1,291,200**	1,241,700	1,285,800
INTERGOVERNMENTAL AND PUBLIC AFFAIRS	**1,880,500**	1,775,800	1,707,100
COMMUNICATIONS PEI	**5,221,200**	5,053,000	5,111,300
TOTAL EXECUTIVE COUNCIL	**9,224,100**	**8,935,100**	**8,981,500**
REVENUE			
EXECUTIVE COUNCIL	**587,200**	614,700	624,100
TOTAL REVENUE	**587,200**	**614,700**	**624,100**

EXECUTIVE COUNCIL

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
PREMIER'S OFFICE			
Premier's Office			
Appropriations provided for the operation of an office to support the Premier in carrying out responsibilities as Leader of Government and as President of the Executive Council. Employees provide program and policy advice, administrative support and organization, and liaise with the public and the media.			
Administration	**34,500**	37,500	34,500
Equipment	**3,500**	1,700	3,500
Materials, Supplies and Services	**2,000**	2,200	1,800
Salaries	**746,100**	775,800	794,200
Travel and Training	**45,100**	47,400	43,300
Total Premier's Office	**831,200**	864,600	877,300
TOTAL PREMIER'S OFFICE	**831,200**	**864,600**	**877,300**
EXECUTIVE COUNCIL OFFICE			
Executive Council Office			
Appropriations provided for the operation of the Office of the Clerk of the Executive Council (responsible for the administration of Cabinet processes and management of Cabinet records), the Policy Board (responsible for the oversight of major policy and program issues, as well as strategic processes), and the Operations Committee (responsible for coordinating the legislative development process, and land use and ownership issues).			
Administration	**30,500**	29,400	27,500
Equipment	**5,000**	7,000	5,000
Materials, Supplies and Services	**1,000**	1,000	1,000
Professional and Contract Services	**100,000**	50,000	100,000
Salaries	**1,139,200**	1,136,800	1,127,300
Travel and Training	**15,500**	17,500	25,000
Total Executive Council Office	**1,291,200**	1,241,700	1,285,800
TOTAL EXECUTIVE COUNCIL OFFICE	**1,291,200**	**1,241,700**	**1,285,800**

EXECUTIVE COUNCIL

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
INTERGOVERNMENTAL AND PUBLIC AFFAIRS			
Intergovernmental Affairs Secretariat			
Appropriations provided for research, coordination of information, liaison and communication, provision of support, advice and consultation and preparation of briefing documents on strategic intergovernmental issues and opportunities to ensure that the interests and priorities of the Province are presented in dealings with other governments.			
Administration	**19,900**	16,900	16,900
Equipment	**2,000**	4,500	2,000
Materials, Supplies and Services	**1,000**	1,000	500
Salaries	**671,000**	532,800	460,700
Travel and Training	**96,700**	102,200	71,000
Grants	**19,400**	17,900	19,400
Total Intergovernmental Affairs Secretariat	**810,000**	675,300	570,500
Aboriginal Affairs Secretariat			
Appropriations provided to cover Aboriginal-specific programs and initiatives under the Canada-PEI-Mi'kmaq Partnership Agreement together with grants to the Native Council of Prince Edward Island and the Aboriginal Women's Association.			
Administration	**7,900**	6,800	9,400
Equipment	**3,000**	2,400	3,000
Materials, Supplies and Services	**2,600**	3,100	3,100
Professional and Contract Services	**45,000**	45,000	45,000
Salaries	**224,100**	269,300	262,200
Travel and Training	**15,900**	11,200	16,400
Grants	**319,000**	319,000	319,000
Total Aboriginal Affairs Secretariat	**617,500**	656,800	658,100
Acadian and Francophone Affairs Secretariat			
Appropriations provided for the coordination of measures relating primarily to the implementation of the *French Language Services Act* within the Provincial Government, including support to departmental French Services coordinators, coordination of several bilateral agreements, administrative support to the Acadian and Francophone Community Advisory Committee and several other initiatives concerning the promotion of the French Language.			
Administration	**14,100**	14,800	14,100
Equipment	**900**	2,000	900
Materials, Supplies and Services	**3,800**	4,200	3,800
Professional and Contract Services	**60,000**	10,300	10,000
Salaries	**347,100**	385,700	422,600
Travel and Training	**17,100**	16,700	17,100
Grants	**10,000**	10,000	10,000
Total Acadian and Francophone Affairs Secretariat	**453,000**	443,700	478,500
TOTAL INTERGOVERNMENTAL AND PUBLIC AFFAIRS	**1,880,500**	**1,775,800**	**1,707,100**

EXECUTIVE COUNCIL

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
COMMUNICATIONS PEI			
Corporate Communications			
Appropriations provided for the administration of Communications PEI for corporate coordination of communication resources across Government including centralized advertising and departmental communication officers.			
Administration	**32,700**	29,200	30,700
Equipment	**8,000**	200	6,000
Materials, Supplies and Services	**378,500**	376,000	383,500
Professional and Contract Services	**10,000**	10,000	10,000
Salaries	**1,865,800**	1,863,300	1,870,800
Travel and Training	**18,000**	11,800	17,200
Total Corporate Communications	**2,313,000**	2,290,500	2,318,200
Creative Services			
Appropriations provided for a range of supports to departments including: communications, marketing planning, advertising, graphic and document design, news conferences, text editing, promotional products, trade booth displays, corporate identity, provision of translation services and audio-visual services to all Government departments and agencies and the Legislative Assembly.			
Administration	**24,400**	22,100	23,400
Equipment	**21,600**	47,900	23,100
Materials, Supplies and Services	**72,100**	67,700	72,600
Professional and Contract Services	**138,400**	166,000	123,400
Salaries	**1,146,300**	1,036,600	1,123,900
Travel and Training	**18,400**	12,700	17,400
Total Creative Services	**1,421,200**	1,353,000	1,383,800
Document Publishing Centre			
Appropriations provided for the publishing of the Statutes, Regulations, Royal Gazette and all departmental reports, books, forms, documents and other papers required in the support of Government program and service delivery. In addition, mail and courier services are provided to all departments and agencies.			
Administration	**713,800**	635,700	635,700
Materials, Supplies and Services	**232,700**	244,600	244,600
Salaries	**539,300**	528,000	527,800
Travel and Training	**1,200**	1,200	1,200
Total Document Publishing Centre	**1,487,000**	1,409,500	1,409,300
TOTAL COMMUNICATIONS PEI	**5,221,200**	**5,053,000**	**5,111,300**
TOTAL EXECUTIVE COUNCIL	**9,224,100**	**8,935,100**	**8,981,500**

MINISTRY OF FINANCE, ENERGY AND MUNICIPAL AFFAIRS

HON. WESLEY J. SHERIDAN
Minister

DAVID ARSENAULT, FCA
Deputy Minister

DOUG CLOW, CA
Secretary to Treasury Board

The mandate of the Ministry is to ensure that the financial, information technology and human resources required by Government are available, allocated in accordance with Government priorities, and used in an efficient and accountable way. The Ministry provides administrative, analytical and policy support to Treasury Board. The Ministry also serves municipalities and is responsible for developing and implementing energy policies and programs.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
Department of Finance, Energy and Municipal Affairs	**68,608,800**	66,570,700	68,284,900
Council of Atlantic Premiers	**188,400**	188,400	188,400
Employee Benefits	**47,432,700**	67,087,500	46,770,100
General Government	**11,550,000**	5,173,500	11,328,600
Interest Charges on Debt	**128,563,900**	112,737,300	113,349,300
Gross Expenditure	**256,343,800**	**251,757,400**	**239,921,300**
Finance, Energy and Municipal Affairs	**1,425,516,900**	1,387,571,800	1,365,782,300
Employee Benefits	**186,400**	177,600	178,800
Gross Revenue	**1,425,703,300**	**1,387,749,400**	**1,365,961,100**

DEPARTMENT OF FINANCE, ENERGY AND MUNICIPAL AFFAIRS

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
EXPENDITURE			
ADMINISTRATION	**503,600**	513,100	498,800
TAXATION AND PROPERTY RECORDS	**5,845,700**	5,692,200	6,187,700
ECONOMICS, STATISTICS AND FEDERAL FISCAL RELATIONS	**499,900**	482,600	512,700
ENERGY AND MINERALS	**1,744,800**	1,660,400	1,739,000
MUNICIPAL AFFAIRS AND PROVINCIAL PLANNING	**23,357,200**	23,032,500	23,098,700
	31,951,200	31,380,800	32,036,900
TREASURY BOARD SECRETARIAT	**36,657,600**	35,189,900	36,248,000
TOTAL DEPARTMENT OF FINANCE, ENERGY AND MUNICIPAL AFFAIRS	**68,608,800**	**66,570,700**	**68,284,900**
COUNCIL OF ATLANTIC PREMIERS	**188,400**	188,400	188,400
EMPLOYEE BENEFITS	**47,432,700**	67,087,500	46,770,100
GENERAL GOVERNMENT	**11,550,000**	5,173,500	11,328,600
INTEREST CHARGES ON DEBT	**128,563,900**	112,737,300	113,349,300
TOTAL EXPENDITURE	**256,343,800**	**251,757,400**	**239,921,300**
REVENUE			
DEPARTMENTAL REVENUE	**1,425,516,900**	1,387,571,800	1,365,782,300
EMPLOYEE BENEFITS	**186,400**	177,600	178,800
TOTAL REVENUE	**1,425,703,300**	**1,387,749,400**	**1,365,961,100**

DEPARTMENT OF FINANCE, ENERGY AND MUNICIPAL AFFAIRS

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
ADMINISTRATION			
General			
Appropriations provided for the operation of the Minister's and the Deputy Minister's offices.			
Administration	**20,800**	28,200	21,400
Equipment	**1,000**	1,300	1,000
Materials, Supplies and Services	**3,100**	2,600	3,400
Salaries	**412,800**	419,100	406,900
Travel and Training	**65,900**	61,900	66,100
Total General	503,600	513,100	498,800
TOTAL ADMINISTRATION	**503,600**	**513,100**	**498,800**
TAXATION AND PROPERTY RECORDS			
Administration			
Appropriations provided for administration, tax audit, collection and inspection activities, tax processing, tax information and interpretation, registry of deeds and mapping services, property assessment and geomatic services.			
Administration	**132,700**	117,300	135,000
Debt	**628,000**	863,900	863,900
Equipment	**6,000**	3,000	7,000
Materials, Supplies and Services	**116,800**	90,400	143,400
Professional and Contract Services	**160,000**	93,200	111,800
Salaries	**4,701,700**	4,428,000	4,826,200
Travel and Training	**100,500**	96,400	100,400
Total Administration	5,845,700	5,692,200	6,187,700
TOTAL TAXATION AND PROPERTY RECORDS	**5,845,700**	**5,692,200**	**6,187,700**

DEPARTMENT OF FINANCE, ENERGY AND MUNICIPAL AFFAIRS

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
ECONOMICS, STATISTICS & FEDERAL FISCAL RELATIONS			
Economics, Statistics & Federal Fiscal Relations			
Appropriations provided for policy advice on Federal fiscal matters, including major transfers and tax issues, economic analysis and statistics.			
Administration	**100,800**	96,400	96,100
Equipment	**1,700**	-	1,700
Materials, Supplies and Services	**2,800**	700	2,800
Professional and Contract Services	**19,700**	15,200	16,200
Salaries	**349,500**	345,400	370,500
Travel and Training	**25,400**	24,900	25,400
Total Economics, Statistics & Federal Fiscal Relations	**499,900**	482,600	512,700
TOTAL ECONOMICS, STATISTICS & FEDERAL FISCAL RELATIONS	**499,900**	**482,600**	**512,700**
ENERGY AND MINERALS			
Energy and Minerals			
Appropriations provided for the development and implementation of energy initiatives and for the operation of the Office of Energy Efficiency, which provides Islanders with information, advice and financial assistance to reduce energy consumption.			
Administration	**21,500**	12,600	21,500
Equipment	**8,100**	4,500	8,100
Materials, Supplies and Services	**51,100**	45,400	51,100
Professional and Contract Services	**97,000**	10,000	97,000
Salaries	**397,500**	378,000	391,700
Travel and Training	**32,500**	17,500	32,500
Grants	**1,137,100**	1,192,400	1,137,100
Total Energy and Minerals	**1,744,800**	1,660,400	1,739,000
TOTAL ENERGY AND MINERALS	**1,744,800**	**1,660,400**	**1,739,000**

DEPARTMENT OF FINANCE, ENERGY AND MUNICIPAL AFFAIRS

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
MUNICIPAL AFFAIRS AND PROVINCIAL PLANNING			
Municipal Affairs and Provincial Planning			
Appropriations provided to enable the division to meet its mandate of land use and land ownership policy development, oversight of municipal administration in the Province and the provision of operational grants and equalization funding to municipalities.			
Administration	**112,400**	15,400	22,400
Equipment	**3,500**	3,500	3,500
Materials and Supplies	**3,500**	11,600	18,500
Professional and Contract Services	**2,100**	27,100	27,100
Salaries	**826,700**	788,300	828,900
Travel and Training	**15,700**	14,000	25,700
Grants	**22,393,300**	22,172,600	22,172,600
Total Municipal Affairs and Provincial Planning	**23,357,200**	23,032,500	23,098,700
TOTAL MUNICIPAL AFFAIRS AND PROVINCIAL PLANNING	**23,357,200**	**23,032,500**	**23,098,700**

DEPARTMENT OF FINANCE, ENERGY AND MUNICIPAL AFFAIRS

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
TREASURY BOARD SECRETARIAT			
Administration			
Appropriations provided for Treasury Board Operations and the Secretary to Treasury Board/Comptroller.			
Administration	**11,500**	4,000	11,500
Equipment	**1,000**	1,000	1,000
Materials, Supplies and Services	**2,000**	500	2,000
Salaries	**407,200**	403,000	404,200
Travel and Training	**7,500**	5,500	7,500
Total Administration	**429,200**	414,000	426,200
Fiscal Management			
Appropriations provided for the preparation of the Budget Estimates and Forecast documents; and providing analytical support and advice to Treasury Board and Government on financial matters.			
Administration	**17,600**	11,100	17,600
Equipment	**4,700**	2,700	4,700
Materials, Supplies and Services	**39,600**	9,600	39,600
Professional and Contract Services	**10,000**	-	10,000
Salaries	**317,100**	320,700	308,200
Travel and Training	**5,000**	3,500	5,000
Total Fiscal Management	**394,000**	347,600	385,100
Pensions and Benefits			
Appropriations provided for the administration of pension benefit programs which include advising employees on a variety of programs, informing Government of the financial direction of these programs and overseeing the cost and delivery of employee benefit packages.			
Administration	**16,300**	15,800	16,300
Equipment	**7,000**	7,000	7,000
Materials, Supplies and Services	**3,200**	3,200	3,200
Salaries	**941,100**	948,100	917,600
Travel and Training	**10,700**	10,700	10,700
Total Pensions and Benefits	**978,300**	984,800	954,800

DEPARTMENT OF FINANCE, ENERGY AND MUNICIPAL AFFAIRS

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
Comptroller/Accounting			
Appropriations provided for the Comptrollership services to Government, some of which include maintenance of the Province's accounts, preparation of the Public Accounts, Federal/Provincial Claims preparation, auditing and monitoring of related revenues and expenditures and operating policy over the Province's Financial Information System.			
Administration	**24,000**	24,400	24,000
Equipment	**2,800**	3,400	2,800
Materials, Supplies and Services	**3,000**	5,400	3,000
Professional and Contract Services	**34,600**	10,000	49,300
Salaries	**1,040,300**	917,900	1,030,500
Travel and Training	**8,800**	8,800	8,800
Total Comptroller/Accounting	**1,113,500**	969,900	1,118,400
Procurement			
Appropriations provided for the procurement of goods on behalf of departments and agencies to ensure a fair and competitive process is followed and goods are procured in an economical and timely manner.			
Administration	**5,500**	5,500	5,500
Equipment	**2,900**	2,900	2,900
Materials, Supplies and Services	**2,200**	2,200	2,200
Salaries	**257,600**	248,000	252,200
Travel and Training	**3,100**	3,100	3,100
Total Procurement	**271,300**	261,700	265,900
Debt, Investment and Pension Management			
Appropriations provided to manage the provincial debt, sinking fund, treasury operations and pension fund assets.			
Administration	**18,800**	16,500	18,800
Equipment	**4,000**	4,000	4,000
Materials, Supplies and Services	**5,300**	5,300	5,300
Professional and Contract Services	**100,500**	100,500	85,800
Salaries	**406,100**	359,300	391,200
Travel and Training	**18,600**	18,600	18,600
Total Debt, Investment and Pension Management	**553,300**	504,200	523,700

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
Risk Management and Insurance			
Appropriations provided for the development, implementation and maintenance of Government insurance and risk management programs for auto, property, crime, fire and liability.			
Administration	**5,900**	6,900	5,900
Equipment	**800**	100	800
Materials, Supplies and Services	**1,300**	1,300	1,300
Professional and Contract Services	**63,000**	63,000	63,000
Salaries	**283,000**	220,900	280,100
Travel and Training	**5,600**	5,300	5,600
Total Risk Management and Insurance	**359,600**	297,500	356,700
Corporate Finance			
Appropriations provided for administration and management of financial and budgeting matters for departments and Crown agencies.			
Administration	**49,500**	49,500	49,500
Equipment	**1,000**	1,000	1,000
Materials, Supplies and Services	**1,600**	1,600	1,600
Salaries	**5,120,800**	4,747,800	5,060,800
Travel and Training	**101,500**	81,500	61,500
Total Corporate Finance	**5,274,400**	4,881,400	5,174,400
Information Technology Shared Services			
Appropriations provided for administration and management of the corporate IT Shared Services. This includes corporate services, client services, enterprise architecture services, business infrastructure and business application.			
Administration	**542,700**	619,400	565,400
Equipment	**1,212,700**	1,010,500	1,277,700
Materials, Supplies and Services	**6,607,400**	6,264,100	6,421,900
Professional and Contract Services	**4,568,100**	4,835,800	4,727,900
Salaries	**13,886,400**	13,260,700	13,572,300
Travel and Training	**466,700**	538,300	477,600
Total Information Technology Shared Services	**27,284,000**	26,528,800	27,042,800
TOTAL TREASURY BOARD SECRETARIAT	**36,657,600**	**35,189,900**	**36,248,000**
TOTAL DEPARTMENT OF FINANCE, ENERGY AND MUNICIPAL AFFAIRS	**68,608,800**	**66,570,700**	**68,284,900**

COUNCIL OF ATLANTIC PREMIERS

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
COUNCIL OF ATLANTIC PREMIERS			
General			
Appropriations provided for funding of Prince Edward Island's share of the operating costs of the various agencies of the Council of Atlantic Premiers, as listed below.			
Council of Atlantic Ministers of Education and Training.....	**15,300**	15,300	15,300
Council of Atlantic Premiers Secretariat.....	**81,100**	81,100	81,100
Maritime Provinces Higher Education Commission.....	**87,300**	87,300	87,300
Atlantic Provinces Community College Consortium.....	**4,700**	4,700	4,700
Total General.....	**188,400**	188,400	188,400
TOTAL COUNCIL OF ATLANTIC PREMIERS.....	**188,400**	**188,400**	**188,400**

EMPLOYEE BENEFITS

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
EMPLOYEE BENEFITS Appropriations provided for the Government's matching costs and payments associated with the employees' benefit programs.			
MEDICAL/LIFE BENEFITS	**340,200**	329,700	317,100
EMPLOYEES' FUTURE BENEFITS	**21,630,100**	14,103,000	19,262,000
GOVERNMENT PENSION CONTRIBUTION	**24,672,000**	52,151,200	26,687,100
PENSION MANAGEMENT	**790,400**	503,600	503,900
TOTAL EMPLOYEE BENEFITS	**47,432,700**	**67,087,500**	**46,770,100**

GENERAL GOVERNMENT

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
GENERAL GOVERNMENT			
Miscellaneous General			
Appropriations provided for the Premier and Ministers' out-of-province travel, Cabinet, protocol gifts and other meeting expenses.			
Administration	**125,000**	165,000	125,000
Professional and Contract Services	**40,000**	-	40,000
Travel and Training	**100,000**	100,000	100,000
Total Miscellaneous General	**265,000**	265,000	265,000
Grants			
Appropriations provided for Miscellaneous Grants and Grants-in-lieu of Property Tax.			
Eastern Premiers Secretariat	**9,000**	8,500	9,000
Grants-in-lieu of Property Tax	**1,997,400**	1,894,500	1,855,000
Total Grants	**2,006,400**	1,903,000	1,864,000
Government Insurance Program			
Appropriations provided for insurance premiums to the self-insurance fund and outside insurers, self-retained losses assumed by Government and for a risk management consultant. The Program provides insurance to all Government departments, most Crown corporations and reporting entities.			
Administration	**1,729,900**	1,690,500	1,693,500
Total Government Insurance Program	**1,729,900**	1,690,500	1,693,500
Contingency Fund and Salary Negotiations			
Appropriations provided for Provincial Government funding of unforeseen program requirements and projected salary negotiations within the public service.			
Grants and Salaries	**7,548,700**	1,315,000	7,506,100
Total Contingency Fund and Salary Negotiations	**7,548,700**	1,315,000	7,506,100
TOTAL GENERAL GOVERNMENT	**11,550,000**	**5,173,500**	**11,328,600**

INTEREST CHARGES ON DEBT

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
INTEREST CHARGES ON DEBT			
Interest			
Appropriations provided for the funding of interest costs associated with monies borrowed by way of the issuance of Provincial Debentures, Treasury Notes, as well as borrowings through the use of bank Lines of Credit and loans from the Canada Pension Plan.			
Debentures	**105,543,400**	97,792,100	99,696,700
Loans and Treasury Notes	**5,393,500**	4,706,600	6,310,800
Total Interest	**110,936,900**	102,498,700	106,007,500
Promissory Notes for Pension Funds			
Interest costs associated with the Promissory Notes provided to the Pension Funds.			
Interest	**17,627,000**	10,238,600	7,341,800
Total Promissory Notes for Pension Funds	**17,627,000**	10,238,600	7,341,800
TOTAL INTEREST CHARGES ON DEBT	**128,563,900**	**112,737,300**	**113,349,300**

MINISTRY OF FISHERIES, AQUACULTURE AND RURAL DEVELOPMENT

HON. RON W. MACKINLEY
Minister

RICHARD GALLANT
Deputy Minister

The mandate of the Ministry is to contribute to the growth of sustainable, prosperous fishing, aquaculture and seafood processing enterprises and to provide policy leadership in developing new approaches to rural community development, service delivery and employment programs - the majority of which are rural-based.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
Department of Fisheries, Aquaculture and Rural Development	**9,962,100**	9,883,600	9,883,600
Employment Development Agency	**5,506,800**	5,466,800	5,506,800
Gross Expenditure	**15,468,900**	15,350,400	15,390,400
Gross Revenue	**46,200**	46,200	46,200
Net Ministry Expenditure	**15,422,700**	**15,304,200**	**15,344,200**

DEPARTMENT OF FISHERIES, AQUACULTURE AND RURAL DEVELOPMENT

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
EXPENDITURE			
DEPARTMENT MANAGEMENT	**572,900**	556,400	551,800
MARINE FISHERIES AND SEAFOOD SERVICES	**1,675,600**	1,685,000	1,661,000
AQUACULTURE	**1,340,100**	1,451,500	1,334,300
ACCESS PEI	**2,713,700**	2,597,200	2,682,400
RURAL DEVELOPMENT	**3,659,800**	3,593,500	3,654,100
TOTAL DEPARTMENT OF FISHERIES, AQUACULTURE AND RURAL DEVELOPMENT	**9,962,100**	**9,883,600**	**9,883,600**
EMPLOYMENT DEVELOPMENT AGENCY	**5,506,800**	5,466,800	5,506,800
TOTAL EXPENDITURE	**15,468,900**	**15,350,400**	**15,390,400**
REVENUE			
DEPARTMENT OF FISHERIES, AQUACULTURE AND RURAL DEVELOPMENT	**46,200**	46,200	46,200
TOTAL REVENUE	**46,200**	**46,200**	**46,200**

DEPARTMENT OF FISHERIES, AQUACULTURE AND RURAL DEVELOPMENT

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
DEPARTMENT MANAGEMENT			
Administration			
Appropriations provided for the operation of the Minister's and the Deputy Minister's offices for various departmental administrative functions, strategic policy and program development and coordination of research activities.			
Administration	**40,800**	54,300	40,800
Equipment	**700**	800	-
Materials, Supplies and Services	**15,500**	13,200	16,200
Professional and Contract Services	**8,000**	6,000	8,000
Salaries	**382,700**	376,200	361,600
Travel and Training	**22,500**	23,500	22,500
Grants	**102,700**	82,400	102,700
Total Administration	572,900	556,400	551,800
TOTAL DEPARTMENT MANAGEMENT	**572,900**	**556,400**	**551,800**
MARINE FISHERIES AND SEAFOOD SERVICES			
Marine Fisheries			
Appropriations provided for provincial advocacy on behalf of the Prince Edward Island fishing industry, species research and assistance to address marine fishery constraints and opportunities.			
Administration	**9,400**	9,800	9,400
Equipment	**300**	200	300
Materials, Supplies and Services	**4,000**	7,300	4,000
Professional and Contract Services	**8,600**	1,000	8,600
Salaries	**399,600**	389,500	394,100
Travel and Training	**27,300**	27,000	27,300
Grants	**545,000**	437,300	545,000
Total Marine Fisheries	**994,200**	872,100	988,700

DEPARTMENT OF FISHERIES, AQUACULTURE AND RURAL DEVELOPMENT

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
Seafood Services			
Appropriations provided for services to fishermen and processors in the areas of fish inspection, fish quality, seafood promotion, statistical coordination and analysis, training, and maintenance of provincial shore access sites.			
Administration	**8,700**	7,600	8,700
Equipment	**3,200**	2,800	3,200
Materials, Supplies and Services	**36,300**	27,400	19,600
Professional and Contract Services	**10,500**	233,800	15,500
Salaries	**276,500**	260,000	267,400
Travel and Training	**61,900**	60,900	61,900
Grants	**284,300**	220,400	296,000
Total Seafood Services	**681,400**	812,900	672,300
TOTAL MARINE FISHERIES AND SEAFOOD SERVICES	**1,675,600**	**1,685,000**	**1,661,000**
AQUACULTURE			
Aquaculture			
Appropriations provided to manage and carry out programs and services to develop shellfish and finfish aquaculture and the estuarial shell fisheries, to address industry constraints such as invasive species and to encourage the development of new aquaculture opportunities.			
Administration	**10,500**	14,100	8,500
Equipment	**11,300**	8,700	16,300
Materials, Supplies and Services	**38,800**	34,100	37,800
Professional and Contract Services	**18,300**	18,300	18,300
Salaries	**621,500**	580,000	615,700
Travel and Training	**62,300**	56,000	60,300
Grants	**577,400**	740,300	577,400
Total Aquaculture	**1,340,100**	1,451,500	1,334,300
TOTAL AQUACULTURE	**1,340,100**	**1,451,500**	**1,334,300**

DEPARTMENT OF FISHERIES, AQUACULTURE AND RURAL DEVELOPMENT

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
ACCESS PEI			
Access PEI			
Appropriations provided for the administrative support for staff who deliver programs and services on behalf of provincial government departments through Access PEI sites.			
Administration	**105,200**	88,200	112,600
Equipment	**5,000**	25,600	5,000
Materials, Supplies and Services	**41,100**	28,300	41,100
Salaries	**2,502,200**	2,417,600	2,470,900
Travel and Training	**59,500**	37,500	52,800
Total Access PEI	**2,713,700**	2,597,200	2,682,400
TOTAL ACCESS PEI	**2,713,700**	**2,597,200**	**2,682,400**
RURAL DEVELOPMENT			
Rural Development			
Appropriations provided to support staff and programs for community development and initiatives consistent with the Rural Action Plan.			
Administration	**15,900**	16,100	15,900
Equipment	**-**	7,400	-
Materials, Supplies and Services	**17,200**	17,000	17,200
Professional and Contract Services	**10,000**	2,600	10,000
Salaries	**780,400**	752,100	774,700
Travel and Training	**40,400**	40,400	40,400
Grants	**2,795,900**	2,757,900	2,795,900
Total Rural Development	**3,659,800**	3,593,500	3,654,100
TOTAL RURAL DEVELOPMENT	**3,659,800**	**3,593,500**	**3,654,100**
TOTAL DEPARTMENT OF FISHERIES, AQUACULTURE AND RURAL DEVELOPMENT	**9,962,100**	**9,883,600**	**9,883,600**

EMPLOYMENT DEVELOPMENT AGENCY

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
MANAGEMENT			
General			
Appropriations provided for the administration of program delivery, budget management and payment processing.			
Administration	**7,500**	7,000	7,500
Equipment	**2,700**	900	2,700
Materials, Supplies and Services	**300**	300	300
Salaries	**166,100**	167,600	166,100
Travel and Training	**6,000**	6,800	6,000
Total General	**182,600**	182,600	182,600
TOTAL MANAGEMENT	**182,600**	**182,600**	**182,600**
JOB CREATION AND PLACEMENT			
Community and Business Projects			
Appropriations provided for the wages of individuals hired by businesses and non-profit organizations to work on approved projects, the majority of which are rural-based.			
Special Projects Program	**2,641,500**	2,762,500	2,641,500
Job Creation Program	**478,500**	531,500	478,500
Jobs for Youth Program	**930,800**	990,900	930,800
Rural Job Initiative	**1,273,400**	999,300	1,273,400
Total Community and Business Projects	**5,324,200**	5,284,200	5,324,200
TOTAL JOB CREATION AND PLACEMENT	**5,324,200**	**5,284,200**	**5,324,200**
TOTAL EMPLOYMENT DEVELOPMENT AGENCY	**5,506,800**	**5,466,800**	**5,506,800**

MINISTRY OF HEALTH AND WELLNESS

HON. DOUG W. CURRIE
Minister

MICHAEL MAYNE, PhD
Deputy Minister

The mandate of the Ministry is to promote, protect and improve the health and independence of Islanders.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
Department of Health and Wellness	**12,535,300**	12,042,400	12,473,300
Health PEI	**581,134,300**	573,062,700	563,739,500
Gross Expenditure	**593,669,600**	585,105,100	576,212,800
Gross Revenue	**1,108,200**	1,057,500	1,061,300
Revenue for Capital Assets	**4,026,500**	6,387,400	4,877,600
Net Ministry Expenditure	**588,534,900**	**577,660,200**	**570,273,900**

DEPARTMENT OF HEALTH AND WELLNESS

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
EXPENDITURE			
MINISTER'S/DEPUTY MINISTER'S OFFICE	**414,600**	412,200	408,900
HEALTH POLICY AND PROGRAMS	**5,146,000**	4,826,400	4,854,900
CHIEF PUBLIC HEALTH OFFICE	**3,877,800**	3,744,000	3,892,300
SPORT, RECREATION AND HEALTHY LIVING	**3,096,900**	3,059,800	3,317,200
TOTAL EXPENDITURE	**12,535,300**	**12,042,400**	**12,473,300**
REVENUE			
HEALTH AND WELLNESS	**1,108,200**	1,057,500	1,061,300
TOTAL REVENUE	**1,108,200**	**1,057,500**	**1,061,300**

DEPARTMENT OF HEALTH AND WELLNESS

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
MINISTER'S/DEPUTY MINISTER'S OFFICE			
Minister's/Deputy Minister's Office			
Appropriations provided for the administration of the Minister's and the Deputy Minister's offices.			
Administration	**27,200**	29,200	27,200
Equipment	**1,500**	-	1,500
Materials, Supplies and Services	**5,500**	6,000	5,500
Salaries	**355,200**	350,300	349,500
Travel and Training	**25,200**	26,700	25,200
Total Minister's/Deputy Minister's Office	414,600	412,200	408,900
TOTAL MINISTER'S/DEPUTY MINISTER'S OFFICE	**414,600**	**412,200**	**408,900**
HEALTH POLICY AND PROGRAMS			
Health Policy and Programs			
Appropriations provided to support the Department in carrying out its corporate management responsibilities in the areas of planning and evaluation, health policy development and analysis, and legislation.			
Administration	**40,800**	32,200	40,800
Equipment	**10,000**	3,100	10,000
Materials, Supplies and Services	**23,300**	54,900	23,300
Professional and Contract Services	**139,500**	293,400	139,500
Salaries	**977,200**	960,800	945,900
Travel and Training	**37,500**	35,100	37,500
Grants	**1,609,300**	1,578,800	1,528,800
Total Health Policy and Programs	2,837,600	2,958,300	2,725,800
Health Recruitment and Retention			
Appropriations provided for the Health Recruitment and Retention Secretariat to provide workforce planning and support the development and implementation of recruitment and retention strategies for physicians, nurses and other healthcare professionals experiencing shortages.			
Administration	**16,100**	15,300	17,200
Debt	-	5,000	-
Equipment	-	600	4,500
Materials, Supplies and Services	**54,700**	34,000	85,700
Professional and Contract Services	**46,300**	87,700	46,300
Salaries	**970,500**	916,300	967,600
Travel and Training	**20,700**	20,700	20,700
Grants	**861,800**	616,200	903,700
Total Health Recruitment and Retention	1,970,100	1,695,800	2,045,700

DEPARTMENT OF HEALTH AND WELLNESS

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
Chief Mental Health and Addictions Office			
Appropriations provided for the administration of the Office of the Chief Mental Health and Addictions Officer.			
Administration	**3,700**	1,100	3,700
Equipment	**500**	200	500
Materials, Supplies and Services	**1,300**	200	1,300
Professional and Contract Services	**40,000**	-	-
Salaries	**238,800**	119,900	73,900
Travel and Training	**4,000**	900	4,000
Grants	**50,000**	50,000	-
Total Chief Mental Health and Addictions Office	**338,300**	172,300	83,400
TOTAL HEALTH POLICY AND PROGRAMS	**5,146,000**	**4,826,400**	**4,854,900**
CHIEF PUBLIC HEALTH OFFICE			
Chief Public Health Office			
Appropriations provided for administration of the *Public Health Act*, supervision of provincial public health programs, immunization programs, disease surveillance and communicable disease control.			
Administration	**18,700**	20,600	18,700
Equipment	**-**	700	-
Materials, Supplies and Services	**1,090,700**	1,097,300	1,160,300
Professional and Contract Services	**54,800**	268,300	54,800
Salaries	**1,024,500**	675,800	997,900
Travel and Training	**30,800**	25,700	25,700
Total Chief Public Health Office	**2,219,500**	2,088,400	2,257,400
Epidemiology and Reproductive Care			
Appropriations provided to monitor and report to the public on health status and trends in the Province and to support evidence-based decisions and continuous improvement throughout the Health system.			
Administration	**7,800**	5,300	7,800
Equipment	**2,400**	2,800	2,400
Materials, Supplies and Services	**12,200**	7,200	7,200
Professional and Contract Services	**25,000**	24,400	25,000
Salaries	**378,300**	349,200	370,500
Travel and Training	**6,700**	4,800	6,700
Total Epidemiology and Reproductive Care	**432,400**	393,700	419,600

DEPARTMENT OF HEALTH AND WELLNESS

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
Environmental Health Services			
Appropriations provided for the services to educate, consult and inspect under the *Public Health Act* in areas such as food protection, occupational health, accommodations and slaughter houses. Inspection services also includes enforcement under the *Tobacco Sales & Access Act* and *Smoke-free Places Act*.			
Administration	**13,300**	14,400	13,300
Equipment	**2,600**	2,800	2,800
Materials, Supplies and Services	**10,900**	11,800	12,400
Professional and Contract Services	**70,900**	85,900	68,400
Salaries	**717,200**	706,500	709,100
Travel and Training	**60,100**	60,100	60,100
Total Environmental Health Services	**875,000**	881,500	866,100
Vital Statistics			
Appropriations provided for the Office of Vital Statistics which is responsible for the collection, registration and maintenance of vital event information for the Province, including: births, deaths, marriages, adoptions, divorces, and changes of name.			
Administration	**12,300**	18,200	12,300
Equipment	**400**	100	400
Materials, Supplies and Services	**11,500**	21,500	9,000
Professional and Contract Services	**-**	9,700	2,500
Salaries	**323,400**	327,100	319,300
Travel and Training	**3,300**	3,800	5,700
Total Vital Statistics	**350,900**	380,400	349,200
TOTAL CHIEF PUBLIC HEALTH OFFICE	**3,877,800**	**3,744,000**	**3,892,300**
SPORT, RECREATION AND HEALTHY LIVING			
Sport, Recreation and Healthy Living			
Appropriations provided for development, implementation, delivery and monitoring of programs and services in the areas of sport, recreation, active living and disease prevention.			
Administration	**13,300**	11,100	13,300
Equipment	**2,100**	1,300	2,100
Materials, Supplies and Services	**5,500**	9,300	5,500
Salaries	**696,200**	580,600	690,400
Travel and Training	**22,400**	18,700	36,500
Grants	**2,357,400**	2,438,800	2,569,400
Total Sport, Recreation and Healthy Living	**3,096,900**	3,059,800	3,317,200
TOTAL SPORT, RECREATION AND HEALTHY LIVING	**3,096,900**	**3,059,800**	**3,317,200**
TOTAL DEPARTMENT OF HEALTH AND WELLNESS	**12,535,300**	**12,042,400**	**12,473,300**

HEALTH PEI

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
EXPENDITURE			
CORPORATE SERVICES AND LONG-TERM CARE	**90,404,400**	87,134,500	86,161,600
FINANCIAL SERVICES AND PHARMACARE	**50,339,500**	48,598,400	49,505,900
OFFICE OF THE CHIEF INFORMATION OFFICER	**6,564,300**	6,018,700	6,418,500
MEDICAL AFFAIRS AND DIAGNOSTIC IMAGING	**161,704,100**	162,256,500	155,923,500
CHIEF NURSING OFFICE AND LAB SERVICES	**19,971,600**	20,662,400	19,739,300
ACUTE CARE, MENTAL HEALTH AND ADDICTIONS	**237,107,900**	235,291,800	231,702,000
COMMUNITY HEALTH	**40,427,400**	37,445,800	38,631,800
TOTAL EXPENDITURE	**606,519,200**	**597,408,100**	**588,082,600**
REVENUE			
HEALTH PEI	**25,384,900**	24,345,400	24,343,100
TOTAL REVENUE	**25,384,900**	**24,345,400**	**24,343,100**
TOTAL HEALTH PEI	**581,134,300**	**573,062,700**	**563,739,500**
REVENUE FOR CAPITAL ASSETS	**4,026,500**	**6,387,400**	**4,877,600**

HEALTH PEI

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
CORPORATE SERVICES AND LONG-TERM CARE			
Corporate Services			
Appropriations provided for the operation of the offices of the Board of Health PEI and the Chief Executive Officer and for the provision of corporate services in the areas of human resource management, planning and evaluation, policy development and analysis, French language services, quality and risk management and wait times.			
Administration	**240,400**	205,800	241,600
Equipment	**12,800**	16,900	14,600
Materials, Supplies and Services	**44,100**	33,900	47,800
Professional and Contract Services	**1,096,000**	925,300	1,111,500
Salaries	**5,597,900**	5,295,600	5,518,500
Travel and Training	**218,500**	164,700	225,500
Grants - Education	**780,700**	725,000	766,300
Total Corporate Services	**7,990,400**	7,367,200	7,925,800
Long-Term Care			
Appropriations provided for the operation of the nine provincially-owned manors and Sherwood Home.			
Administration	**1,016,100**	911,700	927,800
Equipment	**294,000**	202,000	287,500
Materials, Supplies and Services	**6,312,000**	6,204,300	6,071,100
Professional and Contract Services	**356,300**	425,700	431,400
Salaries	**52,211,700**	52,323,800	50,568,000
Travel and Training	**293,700**	142,700	295,000
Total Long-Term Care	**60,483,800**	60,210,200	58,580,800
Grants to Private Nursing Homes			
Appropriations provided for payments made to private nursing homes for health care services provided to all residents and for accommodation subsidies for residents who qualify.			
Private Nursing Home Grants	**21,930,200**	19,557,100	19,655,000
Total Grants to Private Nursing Homes	**21,930,200**	19,557,100	19,655,000
TOTAL CORPORATE SERVICES AND LONG-TERM CARE	**90,404,400**	**87,134,500**	**86,161,600**

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
FINANCIAL SERVICES AND PHARMACARE			
Financial Services			
Appropriations provided for the administration and operation of financial accounting, auditing, payroll, materials management, financial reporting systems, financial planning and analysis.			
Administration	**1,032,600**	858,600	1,017,500
Debt	**264,000**	263,300	254,100
Equipment	**49,000**	38,500	50,000
Materials, Supplies and Services	**302,100**	255,200	329,600
Professional and Contract Services	**178,400**	236,700	172,100
Salaries	**6,498,700**	6,404,900	6,441,500
Travel and Training	**58,800**	46,200	59,400
Grants	**4,000**	-	4,000
Total Financial Services	**8,387,600**	8,103,400	8,328,200
Pharmacare and Hospital Pharmacies			
Appropriations provided for the delivery of pharmacy services in PEI hospitals and the delivery of provincial drug programs on PEI. The provincial drug programs are mainly delivered through community retail pharmacies or in the case of Provincial Pharmacy delivered programs, directly to clients.			
Administration	**53,800**	58,600	51,600
Equipment	**16,500**	8,600	17,000
Materials, Supplies and Services	**606,100**	661,400	570,900
Professional and Contract Services	**1,219,000**	740,400	917,500
Salaries	**6,072,600**	6,033,400	5,764,200
Travel and Training	**41,000**	26,100	40,000
Grants	**33,942,900**	32,966,500	33,816,500
Total Pharmacare and Hospital Pharmacies	**41,951,900**	40,495,000	41,177,700
TOTAL FINANCIAL SERVICES AND PHARMACARE	**50,339,500**	**48,598,400**	**49,505,900**

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
OFFICE OF THE CHIEF INFORMATION OFFICER			
General			
Appropriations provided for the operation of the Chief Information Office including record information management, *Freedom of Information and Protection of Privacy Act* , health information as well as coordination and strategic planning for health information and computer systems.			
Administration	**8,200**	10,000	6,500
Equipment	**2,700**	9,000	900
Materials, Supplies and Services	**1,500**	3,300	1,100
Professional and Contract Services	**48,000**	60,000	44,000
Salaries	**1,263,500**	1,223,900	1,294,300
Travel and Training	**36,200**	21,000	34,900
Total General	**1,360,100**	1,327,200	1,382,000
Interoperative Electronic Health Record			
Appropriations provided for the development, implementation and support for the integrated electronic health record.			
Administration	**71,600**	70,100	66,500
Equipment	**210,400**	166,300	171,000
Materials, Supplies and Services	**3,002,200**	2,714,600	2,927,200
Professional and Contract Services	**201,300**	127,700	194,700
Salaries	**1,655,400**	1,588,100	1,611,800
Travel and Training	**63,300**	24,700	65,300
Total Interoperative Electronic Health Record	**5,204,200**	4,691,500	5,036,500
TOTAL OFFICE OF THE CHIEF INFORMATION OFFICER	**6,564,300**	**6,018,700**	**6,418,500**
MEDICAL AFFAIRS AND DIAGNOSTIC IMAGING			
In-Province Medical Services			
Appropriations provided for administration and payment of in-province health services under the *Hospitals Act* and the *Health Services Payment Act* , medical aspects of health programs and services, physician services, the medical residency program and other physician medical training programs.			
Administration	**41,100**	48,300	39,900
Equipment	**86,600**	700	91,000
Materials, Supplies and Services	**57,700**	63,900	57,100
Professional and Contract Services	**74,744,400**	75,450,000	71,698,800
Salaries	**28,185,100**	26,199,600	25,792,200
Travel and Training	**834,900**	511,000	847,600
Grants	**3,148,800**	2,620,600	3,044,000
Total In-Province Medical Services	**107,098,600**	104,894,100	101,571,100

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
Out-of-Province Health Services			
Appropriations provided for administration and payment of out-of-province health services under the *Hospitals Act* and the *Health Services Payment Act*.			
Administration	**14,900**	5,200	15,300
Equipment	**4,300**	12,700	4,300
Materials, Supplies and Services	**2,200**	-	2,400
Professional and Contract Services	**44,831,000**	47,371,400	44,612,700
Salaries	**502,100**	422,500	493,100
Travel and Training	**4,100**	3,200	3,900
Grants	**241,700**	148,500	235,000
Total Out-of-Province Health Services	**45,600,300**	47,963,500	45,366,700
Diagnostic Imaging			
Appropriations provided for the delivery of diagnostic imaging services in PEI hospitals.			
Administration	**69,900**	44,000	70,700
Equipment	**37,700**	12,900	38,900
Materials, Supplies and Services	**1,027,300**	983,000	985,400
Professional and Contract Services	**34,700**	81,900	34,400
Salaries	**7,717,500**	8,200,500	7,737,000
Travel and Training	**118,100**	76,600	119,300
Total Diagnostic Imaging	**9,005,200**	9,398,900	8,985,700
TOTAL MEDICAL AFFAIRS AND DIAGNOSTIC IMAGING	**161,704,100**	**162,256,500**	**155,923,500**
CHIEF NURSING OFFICE AND LAB SERVICES			
General			
Appropriations provided for the operation of the Chief Nursing Office which provides nursing leadership and strategic direction to ensure the delivery of quality nursing care across the Province. This division is also responsible for the delivery of laboratory services in PEI hospitals.			
Administration	**193,100**	222,300	179,600
Equipment	**7,200**	2,000	5,900
Materials, Supplies and Services	**8,863,900**	9,189,600	8,725,800
Professional and Contract Services	**629,300**	658,600	602,300
Salaries	**10,210,400**	10,526,600	10,171,600
Travel and Training	**67,700**	63,300	54,100
Total General	**19,971,600**	20,662,400	19,739,300
TOTAL CHIEF NURSING OFFICE AND LAB SERVICES	**19,971,600**	**20,662,400**	**19,739,300**

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
ACUTE CARE, MENTAL HEALTH AND ADDICTIONS			
Queen Elizabeth Hospital			
Appropriations provided for the delivery of a wide range of programs and services through the Province's primary referral hospital, including: Emergency Department and Outpatients, Surgical Services, Ambulatory Care, the PEI Cancer Treatment Centre and Inpatient Services.			
Administration	**1,752,800**	1,846,100	1,644,900
Equipment	**197,500**	215,100	199,800
Materials, Supplies and Services	**32,074,000**	31,638,200	31,335,700
Professional and Contract Services	**1,963,200**	1,890,200	1,923,600
Salaries	**81,194,900**	81,629,700	79,324,800
Travel and Training	**420,800**	311,100	423,200
Total Queen Elizabeth Hospital	**117,603,200**	117,530,400	114,852,000
Prince County Hospital			
Appropriations provided for the delivery of a range of programs and services offered through the Province's second largest acute-care hospital, including: Emergency Department and Outpatients, Surgical Services, Ambulatory Care and Inpatient Services.			
Administration	**559,600**	549,700	546,100
Equipment	**32,800**	47,300	33,300
Materials, Supplies and Services	**8,901,800**	8,883,900	8,714,500
Professional and Contract Services	**579,600**	544,800	558,500
Salaries	**29,289,200**	29,890,400	28,721,500
Travel and Training	**104,600**	68,200	104,800
Total Prince County Hospital	**39,467,600**	39,984,300	38,678,700
Community Hospitals			
Appropriations provided for the service delivery and program needs of five community hospitals responsible for the delivery of a variety of medical hospital services including short-term acute care, outpatient and emergency services, convalescent/rehabilitative, palliative and respite care.			
Administration	**408,900**	378,800	390,600
Debt	**5,200**	1,700	5,200
Equipment	**50,600**	56,100	52,400
Materials, Supplies and Services	**3,637,500**	3,696,500	3,723,300
Professional and Contract Services	**325,100**	380,700	337,700
Salaries	**16,595,900**	17,140,100	16,608,600
Travel and Training	**123,900**	103,400	124,100
Total Community Hospitals	**21,147,100**	21,757,300	21,241,900

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
Renal Care Services			
Appropriations provided for the operation of the Renal Care and Dialysis Program, providing treatment of hemodialysis and peritoneal dialysis; and support to patients and families.			
Administration	**7,900**	17,600	8,000
Equipment	**231,700**	109,800	236,300
Materials, Supplies and Services	**1,751,000**	2,426,000	1,788,100
Professional and Contract Services	**43,300**	19,900	44,500
Salaries	**3,844,500**	3,582,400	3,839,600
Travel and Training	**29,700**	28,500	30,500
Total Renal Care Services	**5,908,100**	6,184,200	5,947,000
Ambulance and Blood Services			
Appropriations provided for the delivery of ground ambulance, air ambulance and the administration of blood and blood product supply.			
Administration	**65,700**	31,700	67,800
Materials, Supplies and Services	**65,000**	29,100	66,900
Professional and Contract Services	**755,300**	922,400	868,500
Salaries	**343,700**	297,400	338,900
Travel and Training	**39,700**	18,500	40,700
Grants	**13,940,800**	13,004,900	13,226,900
Total Ambulance and Blood Services	**15,210,200**	14,304,000	14,609,700
Addiction Services			
Appropriations provided for the policy and program development, and delivery of community, inpatient and specialized provincial programs including detoxification services, rehabilitation, prevention and early intervention, and services to support addicted persons and their families by offering treatment and counselling related to alcohol, tobacco and other drug and gambling addictions.			
Administration	**367,200**	313,100	363,900
Equipment	**59,100**	32,000	60,300
Materials, Supplies and Services	**606,500**	650,600	692,700
Professional and Contract Services	**209,400**	152,500	229,400
Salaries	**9,759,600**	8,704,700	9,170,100
Travel and Training	**183,600**	126,100	186,000
Grants	**384,900**	100,200	149,900
Total Addiction Services	**11,570,300**	10,079,200	10,852,300

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
Acute Mental Health			
Appropriations provided for the delivery of specialized acute and long-term treatment and rehabilitative psychiatric services primarily at Hillsborough Hospital, for Islanders who have serious and persistent mental illness and psychogeriatric patients.			
Administration	**235,500**	208,500	228,800
Equipment	**71,900**	70,000	70,300
Materials, Supplies and Services	**1,847,700**	1,681,100	1,779,500
Professional and Contract Services	**175,500**	197,000	169,200
Salaries	**15,525,800**	15,480,800	15,221,300
Travel and Training	**68,300**	51,200	68,200
Total Acute Mental Health	**17,924,700**	17,688,600	17,537,300
Community Mental Health			
Appropriations provided for mental health services which focus on community mental health teams, counselling, support, after-care, community outreach, community maintenance program and special projects focusing on primary prevention, research and standards. This includes funding for the crisis intervention program.			
Administration	**121,600**	100,000	121,000
Equipment	**6,900**	7,300	6,900
Materials, Supplies and Services	**36,900**	33,000	16,400
Professional and Contract Services	**98,800**	70,300	99,100
Salaries	**7,870,000**	7,450,800	7,596,100
Travel and Training	**142,500**	102,400	143,600
Total Community Mental Health	**8,276,700**	7,763,800	7,983,100
TOTAL ACUTE CARE, MENTAL HEALTH AND ADDICTIONS	**237,107,900**	**235,291,800**	**231,702,000**
COMMUNITY HEALTH			
Primary Health Care			
Appropriations provided for the general administration of the division, primary health care program development, delivery of the provincial 8-1-1 Service and operations of the provincially-owned Health Centres.			
Administration	**363,600**	387,000	363,700
Equipment	**76,000**	67,600	76,200
Materials, Supplies and Services	**472,200**	567,600	478,000
Professional and Contract Services	**684,800**	716,700	344,400
Salaries	**9,948,200**	9,081,300	9,831,200
Travel and Training	**141,000**	184,300	140,800
Grants	**9,800**	3,300	9,800
Total Primary Health Care	**11,695,600**	11,007,800	11,244,100

HEALTH PEI

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
Chronic Disease Management			
Appropriations provided for the delivery of a wide range of programs including Integrated Chronic Disease Prevention and Management, Provincial Diabetes Program, Organized Stroke Care and colorectal and cervical cancer screening.			
Administration	**34,300**	40,500	33,900
Equipment	**300**	700	300
Materials, Supplies and Services	**29,400**	49,800	24,800
Professional and Contract Services	**89,600**	85,300	68,400
Salaries	**523,700**	460,100	466,300
Travel and Training	**25,100**	19,700	25,600
Grants	**455,800**	-	-
Total Chronic Disease Management	**1,158,200**	656,100	619,300
Public Health			
Appropriations provided for the delivery of public health, speech language pathology, audiology and nutrition services under programs such as maternal and child health, communicable disease control, health education, school health and family life education.			
Administration	**105,200**	112,800	105,900
Equipment	**3,700**	9,300	3,800
Materials, Supplies and Services	**138,600**	189,500	114,800
Professional and Contract Services	**19,900**	39,600	19,900
Salaries	**7,204,700**	6,935,600	7,000,600
Travel and Training	**137,700**	173,800	137,200
Grants	**32,900**	52,900	32,500
Total Public Health	**7,642,700**	7,513,500	7,414,700
Provincial Dental Programs			
Appropriations provided for services to achieve and maintain good dental health under the Children's Dental Care Program, Preventative Orthodontic Program, Long-Term Care Facilities Dental Program and Cleft Palate Orthodontic Treatment Funding Program.			
Administration	**29,400**	18,600	29,800
Equipment	**14,000**	6,600	14,200
Materials, Supplies and Services	**95,400**	96,300	90,100
Professional and Contract Services	**743,200**	627,300	733,600
Salaries	**1,760,200**	1,711,400	1,742,000
Travel and Training	**47,900**	32,000	48,100
Total Provincial Dental Programs	**2,690,100**	2,492,200	2,657,800

HEALTH PEI

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
Home Care, Palliative and Geriatric Care			
Appropriations provided for the operation of the Home Care and Support Program, the stand-alone Palliative Care Facility and the Provincial Geriatrician Program.			
Administration	**129,100**	124,100	129,900
Equipment	**39,400**	29,200	39,400
Materials, Supplies and Services	**378,700**	379,400	358,300
Professional and Contract Services	**81,000**	231,900	81,700
Salaries	**15,918,300**	14,259,100	15,367,500
Travel and Training	**694,300**	752,500	719,100
Total Home Care, Palliative and Geriatric Care	**17,240,800**	15,776,200	16,695,900
TOTAL COMMUNITY HEALTH	**40,427,400**	**37,445,800**	**38,631,800**
TOTAL HEALTH PEI	**606,519,200**	**597,408,100**	**588,082,600**

MINISTRY OF INNOVATION AND ADVANCED LEARNING

HON. ALLEN F. ROACH
Minister

NEIL STEWART, CA
Deputy Minister

The mandate of the Ministry is to work in partnership with the private sector, our higher education institutions, citizens, communities and other governments to create economic growth by meeting the challenges of the new economy, to ensure Islanders have access to high-quality learning opportunities and to address the labour market demands through training, education and immigration.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
Department of Innovation and Advanced Learning	**115,711,400**	122,549,800	122,577,800
Innovation PEI	**24,710,200**	23,710,200	21,732,100
Gross Expenditure	**140,421,600**	146,260,000	144,309,900
Gross Revenue	**33,959,900**	33,305,400	33,684,600
Net Ministry Expenditure	**106,461,700**	**112,954,600**	**110,625,300**

DEPARTMENT OF INNOVATION AND ADVANCED LEARNING

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
EXPENDITURE			
DEPARTMENTAL MANAGEMENT	**1,013,000**	970,000	968,800
ECONOMIC AND LABOUR RESEARCH, AND POLICY	**425,700**	240,500	333,000
SKILLSPEI	**28,318,200**	28,375,900	29,084,600
POST-SECONDARY AND CONTINUING EDUCATION	**85,954,500**	92,963,400	92,191,400
TOTAL DEPARTMENT OF INNOVATION AND ADVANCED LEARNING	**115,711,400**	**122,549,800**	**122,577,800**
REVENUE			
INNOVATION AND ADVANCED LEARNING	**33,959,900**	33,305,400	33,684,600
TOTAL REVENUE	**33,959,900**	**33,305,400**	**33,684,600**

DEPARTMENT OF INNOVATION AND ADVANCED LEARNING

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
DEPARTMENTAL MANAGEMENT			
Administration			
Appropriations provided for the operation of the offices of the Minister and Deputy Minister.			
Administration	**29,900**	28,500	29,900
Equipment	**2,500**	2,500	2,500
Materials, Supplies and Services	**12,700**	7,000	12,700
Salaries	**928,000**	900,500	883,800
Travel and Training	**39,900**	31,500	39,900
Total Administration	**1,013,000**	970,000	968,800
TOTAL DEPARTMENTAL MANAGEMENT	**1,013,000**	**970,000**	**968,800**
ECONOMIC AND LABOUR RESEARCH, AND POLICY			
Administration			
Appropriations provided for the operation of the Economic and Labour Research, and Policy Division.			
Administration	**2,000**	2,000	2,000
Equipment	**2,000**	-	2,000
Materials, Supplies and Services	**1,200**	100	1,200
Professional and Contract Services	**80,000**	70,000	80,000
Salaries	**293,700**	129,100	221,600
Travel and Training	**46,800**	39,300	26,200
Total Administration	**425,700**	240,500	333,000
TOTAL ECONOMIC AND LABOUR RESEARCH, AND POLICY	**425,700**	**240,500**	**333,000**

DEPARTMENT OF INNOVATION AND ADVANCED LEARNING

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
SKILLSPEI			
SkillsPEI			
Appropriations provided for the administration and delivery of programs targeted at improving the Prince Edward Island labour market.			
Administration	**430,200**	427,000	442,000
Equipment	**6,000**	5,500	15,000
Materials, Supplies and Services	**12,900**	17,300	13,800
Professional and Contract Services	**104,000**	134,700	116,700
Salaries	**3,151,900**	3,208,500	3,400,000
Travel and Training	**55,000**	60,000	45,000
Labour Market Agreement	**2,066,000**	2,060,400	2,194,000
Labour Market Development Agreement	**19,431,000**	19,803,200	20,051,200
Forum of Labour Market Ministers	**1,275,000**	980,000	1,200,000
Targeted Initiative for Older Workers	**240,000**	260,700	260,700
Federal Programs	**200,000**	72,400	-
Provincial Programs	**1,346,200**	1,346,200	1,346,200
Total SkillsPEI	**28,318,200**	28,375,900	29,084,600
TOTAL SKILLSPEI	**28,318,200**	**28,375,900**	**29,084,600**
POST-SECONDARY AND CONTINUING EDUCATION			
General			
Appropriations provided for post-secondary coordination, the regulation of private training businesses and the administration of the Division.			
Administration	**15,600**	16,200	15,600
Equipment	**900**	3,000	900
Materials, Supplies and Services	**4,000**	2,300	4,000
Professional and Contract Services	**25,600**	43,300	25,600
Salaries	**668,600**	589,700	649,900
Travel and Training	**9,700**	18,500	9,700
Total General	**724,400**	673,000	705,700
Apprenticeship and Training			
Appropriations provided for the administration of apprenticeship training and certification of tradespersons.			
Administration	**1,900**	2,400	1,900
Equipment	**7,000**	6,500	7,000
Materials, Supplies and Services	**300**	6,200	6,300
Professional and Contract Services	**66,000**	60,000	60,000
Salaries	**294,100**	294,300	317,600
Travel and Training	**10,400**	10,500	10,400
Grants	**3,500**	3,500	3,500
Total Apprenticeship and Training	**383,200**	383,400	406,700

DEPARTMENT OF INNOVATION AND ADVANCED LEARNING

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
Post-Secondary Grants			
Appropriations provided for post-secondary educational institutions, student assistance, adult basic education, literacy training and the community service bursary program.			
Collège Acadie Î.-P.-É.			
Core Operating Grant	**279,900**	279,900	279,900
Student Tuition Subsidy	**125,000**	125,000	125,000
Restricted Funding	**545,000**	545,000	545,000
	949,900	949,900	949,900
Holland College			
Core Operating Grant	**17,402,400**	17,402,400	17,402,400
Student Tuition Subsidy	**6,155,800**	6,155,800	6,155,800
Restricted Funding	**5,564,100**	5,745,200	5,745,200
	29,122,300	29,303,400	29,303,400
University of Prince Edward Island			
Core Operating Grant	**30,269,600**	30,269,600	30,269,600
Restricted Funding	**5,873,700**	8,125,300	6,375,300
	36,143,300	38,394,900	36,644,900
Atlantic Veterinary College	**8,496,500**	8,496,500	8,751,400
Student Aid	**7,685,000**	8,193,000	8,193,000
Maritime Provinces Higher Education Commission	**2,081,800**	6,201,200	6,868,300
Lifelong Learning Grants	**368,100**	368,100	368,100
Total Post-Secondary Grants	**84,846,900**	91,907,000	91,079,000
TOTAL POST-SECONDARY AND CONTINUING EDUCATION	**85,954,500**	**92,963,400**	**92,191,400**
TOTAL DEPARTMENT OF INNOVATION AND ADVANCED LEARNING	**115,711,400**	**122,549,800**	**122,577,800**

INNOVATION PEI

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
EXPENDITURE			
CORPORATION MANAGEMENT	**951,900**	900,300	796,800
BUSINESS DEVELOPMENT	**23,350,300**	22,401,900	20,519,700
BIOFOODTECH	**408,000**	408,000	415,600
TOTAL INNOVATION PEI	**24,710,200**	**23,710,200**	**21,732,100**

INNOVATION PEI

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
CORPORATION MANAGEMENT			
Corporation Management			
Appropriations provided for administration of the corporation.			
Administration	**223,000**	237,000	203,000
Equipment	**5,000**	5,000	3,000
Materials, Supplies and Services	**30,500**	30,500	38,000
Professional and Contract Services	**89,500**	89,500	99,500
Salaries	**564,400**	498,800	413,800
Travel and Training	**39,500**	39,500	39,500
Total Corporation Management	**951,900**	900,300	796,800
TOTAL CORPORATION MANAGEMENT	**951,900**	**900,300**	**796,800**
BUSINESS DEVELOPMENT			
Prospecting and Innovation			
Appropriations provided for leading the attraction of new businesses and business partners to the Province which complement the provincial economy. In particular, firms are targeted in the aerospace, life science, food processing, information technology, bioscience and select manufacturing sectors.			
Salaries	**1,277,000**	1,270,600	1,186,000
Travel and Training	**142,000**	142,000	85,000
Total Prospecting and Innovation	**1,419,000**	1,412,600	1,271,000
Trade and Export Development			
Appropriations provided for the development of trade and export opportunities for Island businesses.			
Salaries	**478,800**	416,400	458,900
Travel and Training	**80,000**	80,000	65,000
Total Trade and Export Development	**558,800**	496,400	523,900

INNOVATION PEI

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
Business Development and Integration			
Appropriations provided for the delivery of information and assistance to businesses in Prince Edward Island. Specifically, assisting in the start up, expansion and diversification of Island business and ensuring the long-term success of these companies.			
Salaries	**704,500**	545,300	640,100
Travel and Training	**29,000**	29,000	15,000
Total Business Development and Integration	**733,500**	574,300	655,100
Programs			
Appropriations provided for the development of business.			
P.E.I. Tax Incentives	**13,260,000**	11,706,700	11,896,700
Business Expansion and Product Development	**6,779,000**	7,561,900	5,773,000
Trade and Export Development	**600,000**	650,000	400,000
Total Programs	**20,639,000**	19,918,600	18,069,700
TOTAL BUSINESS DEVELOPMENT	**23,350,300**	**22,401,900**	**20,519,700**
BIOFOODTECH			
General			
Appropriations support a portion of the infrastructure costs necessary to provide innovation and technical support to the food and bioscience industry. The infrastructure costs include the BioFoodTech facility, equipment, operational and maintenance costs and salaries for a core level of staffing. The facility enhances the level of services provided through fee-for-service, royalty and equity arrangements with private sector clients.			
Operations	**408,000**	408,000	415,600
Total General	**408,000**	408,000	415,600
TOTAL BIOFOODTECH	**408,000**	**408,000**	**415,600**
TOTAL INNOVATION PEI	**24,710,200**	**23,710,200**	**21,732,100**

MINISTRY OF TOURISM AND CULTURE

HON. ROBERT L. HENDERSON
Minister

DAVID MACKENZIE
Deputy Minister

The mandate of the Ministry is to provide services and support to communities, groups, and individuals and to collaborate with industry and stakeholders in order to enhance and support Prince Edward Island's tourism and cultural sectors and to provide cultural opportunities for all Islanders.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
Tourism and Culture	**17,877,700**	16,587,200	16,587,200
Tourism PEI	**15,417,300**	15,320,600	15,486,300
Gross Expenditure	**33,295,000**	31,907,800	32,073,500
Gross Revenue	**1,203,300**	950,300	575,300
Net Ministry Expenditure	**32,091,700**	**30,957,500**	**31,498,200**

DEPARTMENT OF TOURISM AND CULTURE

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
EXPENDITURE			
GENERAL ADMINISTRATION	**421,800**	412,300	417,500
PROVINCIAL LIBRARIES	**2,943,800**	2,938,300	2,952,100
CULTURE AND HERITAGE	**13,323,300**	12,118,700	12,090,000
P.E.I. MUSEUM AND HERITAGE FOUNDATION	**1,188,800**	1,117,900	1,127,600
TOTAL DEPARTMENT OF TOURISM AND CULTURE	**17,877,700**	**16,587,200**	**16,587,200**
REVENUE			
TOURISM AND CULTURE	**1,203,300**	950,300	575,300
TOTAL REVENUE	**1,203,300**	**950,300**	**575,300**

DEPARTMENT OF TOURISM AND CULTURE

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
GENERAL ADMINISTRATION			
Corporation Management			
Appropriations provided for the office of the Minister and Deputy Minister.			
Administration	**26,600**	21,400	23,900
Materials, Supplies and Services	**13,200**	13,200	11,700
Professional and Contract Services	**9,700**	-	9,700
Salaries	**346,000**	353,700	342,200
Travel and Training	**26,300**	24,000	30,000
Total Corporation Management	**421,800**	412,300	417,500
TOTAL GENERAL ADMINISTRATION	**421,800**	**412,300**	**417,500**
PROVINCIAL LIBRARIES			
Public Library Services			
Appropriations provided for the management and operation of public libraries and provision of technical services for public and school libraries. The Public Library Service operates facilities in 25 locations across the Province with headquarters in Morell. The facilities include three French language libraries and French language collections in selected libraries across the Province.			
Administration	**149,200**	126,700	193,100
Debt	**500**	500	-
Equipment	**5,000**	4,800	4,800
Materials, Supplies and Services	**407,800**	444,000	407,800
Salaries	**2,350,000**	2,331,700	2,316,300
Travel and Training	**24,800**	24,100	23,600
Grants	**6,500**	6,500	6,500
Total Public Library Services	**2,943,800**	2,938,300	2,952,100
TOTAL PROVINCIAL LIBRARIES	**2,943,800**	**2,938,300**	**2,952,100**

DEPARTMENT OF TOURISM AND CULTURE

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
CULTURE AND HERITAGE			
Cultural Affairs			
Appropriations provided for the development, implementation, delivery and monitoring of programs and services in the culture and heritage sector, heritage preservation, museums, the arts and cultural industries.			
Administration	**57,800**	8,300	9,000
Equipment	**700**	700	700
Materials, Supplies and Services	**2,800**	3,400	3,000
Professional and Contract Services	**6,600**	6,300	5,300
Salaries	**193,000**	189,300	197,100
Travel and Training	**5,600**	7,400	4,900
Grants	**12,550,100**	11,398,600	11,370,100
Total Cultural Affairs	**12,816,600**	11,614,000	11,590,100
Public Archives and Records Office			
Appropriations provided for archives and record management services under the requirements of the *Archives and Records Act*. The research facility and archival storage is located in the George Coles Building.			
Administration	**8,200**	8,200	8,200
Equipment	**5,500**	7,300	5,500
Materials, Supplies and Services	**10,400**	16,700	10,400
Professional and Contract Services	**3,000**	3,000	3,000
Salaries	**475,500**	465,400	468,700
Travel and Training	**4,100**	4,100	4,100
Total Public Archives and Records Office	**506,700**	504,700	499,900
TOTAL CULTURE AND HERITAGE	**13,323,300**	**12,118,700**	**12,090,000**

DEPARTMENT OF TOURISM AND CULTURE

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
P.E.I. MUSEUM AND HERITAGE FOUNDATION			
P.E.I. Museum and Heritage Foundation			
Appropriations provided for the study, collection, preservation, interpretation, and protection of the human and natural heritage of the Province and the operation of six historic heritage sites and a National Exhibition Centre, and the production of the Island Magazine.			
Materials and Supplies	**3,800**	5,800	5,800
Salaries	**1,122,000**	1,034,100	1,063,800
Grants	**63,000**	78,000	58,000
Total P.E.I. Museum and Heritage Foundation	**1,188,800**	1,117,900	1,127,600
TOTAL P.E.I. MUSEUM AND HERITAGE FOUNDATION	**1,188,800**	**1,117,900**	**1,127,600**
TOTAL DEPARTMENT OF TOURISM AND CULTURE	**17,877,700**	**16,587,200**	**16,587,200**

TOURISM PEI

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
EXPENDITURE			
CORPORATE SERVICES	**3,906,000**	3,689,100	3,877,700
STRATEGY, EVALUATION AND INDUSTRY INVESTMENT	**4,315,600**	4,090,900	4,200,700
TOURISM MARKETING COMMUNICATIONS	**7,195,700**	7,540,600	7,407,900
TOTAL TOURISM PEI	**15,417,300**	**15,320,600**	**15,486,300**

TOURISM PEI

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
CORPORATE SERVICES			
General Administration			
Appropriations provided for records management, reception services and office administration for the Ministry.			
Administration	**15,400**	16,900	16,900
Debt	**(61,000)**	38,000	36,000
Equipment	**20,100**	30,000	30,000
Materials, Supplies and Services	**9,500**	8,500	13,500
Professional and Contract Services	**63,500**	60,500	65,500
Salaries	**113,700**	105,800	103,700
Travel and Training	**5,300**	5,300	5,300
Total General Administration	**166,500**	265,000	270,900
Parks Administration			
Appropriations provided for the management and regional administration of provincial parks.			
Administration	**11,900**	10,400	11,900
Materials, Supplies and Services	**38,900**	38,900	38,900
Professional and Contract Services	**5,000**	5,000	5,000
Salaries	**299,000**	295,300	297,600
Travel and Training	**13,900**	13,500	12,500
Total Parks Administration	**368,700**	363,100	365,900
Parks Operations			
Appropriations provided for the operation, maintenance and upgrading of provincial parks.			
Revenue	**(1,025,000)**	(1,109,000)	(1,025,000)
Administration	**54,000**	56,700	48,000
Equipment	**16,000**	16,000	16,000
Materials, Supplies and Services	**642,700**	632,200	648,700
Professional and Contract Services	**101,000**	91,000	101,000
Salaries	**2,269,600**	2,231,700	2,243,800
Travel and Training	**64,000**	70,500	64,000
Total Parks Operations	**2,122,300**	1,989,100	2,096,500

TOURISM PEI

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
Brookvale			
Appropriations provided for the operation of the Brookvale Ski Park.			
Revenue	**(340,000)**	(386,000)	(340,000)
Administration	**18,600**	18,600	18,600
Equipment	**10,000**	9,500	8,000
Materials, Supplies and Services	**204,400**	200,200	206,400
Professional and Contract Services	**10,000**	12,200	8,000
Salaries	**479,400**	471,500	473,900
Travel and Training	**7,200**	9,300	7,200
Total Brookvale	**389,600**	335,300	382,100
Golf Courses			
Appropriations provided for operating the provincially-owned golf courses. Budget estimates include direct costs associated with the operation, maintenance and marketing of the courses.			
Revenue	**(4,041,000)**	(4,065,000)	(4,041,000)
Administration	**163,400**	162,400	147,500
Debt	**62,500**	59,200	60,000
Equipment	**67,700**	87,100	55,200
Materials, Supplies and Services	**1,662,200**	1,557,800	1,692,900
Professional and Contract Services	**98,000**	107,500	96,400
Salaries	**2,808,500**	2,797,000	2,715,300
Travel and Training	**37,600**	30,600	36,000
Total Golf Courses	**858,900**	736,600	762,300
TOTAL CORPORATE SERVICES	**3,906,000**	**3,689,100**	**3,877,700**
STRATEGY, EVALUATION AND INDUSTRY INVESTMENT			
Strategy and Evaluation			
Appropriations provided for strategic planning, evaluation and research services.			
Administration	**19,200**	8,800	11,800
Materials, Supplies and Services	**2,200**	5,300	2,300
Professional and Contract Services	**315,000**	300,000	323,000
Salaries	**374,600**	371,000	370,300
Travel and Training	**24,000**	19,700	19,700
Total Strategy and Evaluation	**735,000**	704,800	727,100

TOURISM PEI

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
Industry Investment			
Appropriations provided for industry liaison and grant programs.			
Administration	**62,000**	9,500	9,500
Materials, Supplies and Services	**3,000**	3,500	4,500
Professional and Contract Services	**4,800**	2,000	4,500
Salaries	**283,000**	222,300	283,900
Travel and Training	**12,800**	15,900	14,900
Grants	**2,826,900**	2,747,000	2,763,400
Total Industry Investment	**3,192,500**	3,000,200	3,080,700
Regulation and Compliance			
Appropriations provided for the management and administration of licensing, signage and compliance.			
Revenue	**(100,000)**	(94,000)	(100,000)
Administration	**3,500**	5,500	5,500
Materials, Supplies and Services	**3,700**	3,700	2,700
Professional and Contract Services	**100,000**	100,000	110,000
Salaries	**122,500**	112,600	115,600
Travel and Training	**4,500**	4,200	5,200
Total Regulation and Compliance	**134,200**	132,000	139,000
French Services			
Appropriations provided for the projects under the Federal/Provincial Promotion of Official Languages Agreement.			
Grants	**253,900**	253,900	253,900
Total French Services	**253,900**	253,900	253,900
TOTAL STRATEGY, EVALUATION AND INDUSTRY INVESTMENT	**4,315,600**	**4,090,900**	**4,200,700**
TOURISM MARKETING COMMUNICATIONS			
Business Development			
Appropriations provided for customer relationship management, sales, packaging and new product development.			
Revenue	**(45,000)**	(49,400)	(45,000)
Administration	**4,300**	1,700	4,300
Materials, Supplies and Services	**1,500**	500	1,500
Salaries	**165,000**	118,200	116,200
Travel and Training	**4,200**	5,700	4,200
Integrated Tourism Solution	**584,400**	599,800	602,400
Total Business Development	**714,400**	676,500	683,600

TOURISM PEI

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
Visitor Services			
Appropriations provided for tourism information, travel counselling and visitor information centre activities.			
Administration	**56,400**	56,200	56,400
Materials, Supplies and Services	**13,800**	13,700	13,800
Professional and Contract Services	**3,000**	500	3,000
Salaries	**574,800**	608,800	589,400
Travel and Training	**28,900**	27,000	20,300
Total Visitor Services	**676,900**	706,200	682,900
Marketing			
Appropriations provided to market Prince Edward Island tourism in the areas of advertising-creative, advertising-buy and production, web marketing and consumer promotion.			
Revenue	**(825,000)**	(820,000)	(900,000)
Administration	**12,000**	15,000	12,000
Materials, Supplies and Services	**2,662,400**	2,960,900	2,530,900
Professional and Contract Services	**1,388,100**	1,516,400	1,792,000
Salaries	**392,500**	342,000	411,400
Travel and Training	**46,200**	46,200	46,200
Atlantic Canada Tourism Partnership	**279,300**	309,300	279,300
Total Marketing	**3,955,500**	4,369,800	4,171,800
Media Relations/Editorial			
Appropriations provided for editorial services and familiarization tour/hosting.			
Administration	**6,200**	8,600	7,500
Materials, Supplies and Services	**106,600**	97,300	100,300
Professional and Contract Services	**20,100**	18,100	25,100
Salaries	**207,100**	150,000	217,500
Travel and Training	**45,000**	45,000	45,000
Total Media Relations/Editorial	**385,000**	319,000	395,400
Fulfillment			
Appropriations provided for media distribution.			
Administration	**316,400**	320,600	335,000
Materials, Supplies and Services	**3,600**	3,400	4,100
Professional and Contract Services	**36,300**	36,600	36,300
Salaries	**112,900**	118,800	107,600
Travel and Training	**3,800**	4,800	3,800
Total Fulfillment	**473,000**	484,200	486,800

TOURISM PEI

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
Publications			
Appropriations provided for the production and printing of publications, management of photo library and audio-visual services.			
Administration	**2,200**	2,000	2,200
Materials, Supplies and Services	**340,900**	346,400	340,900
Professional and Contract Services	**54,300**	59,300	55,300
Salaries	**155,300**	117,000	153,500
Travel and Training	**4,800**	3,800	3,800
Total Publications	**557,500**	528,500	555,700
Travel/Trade Sales			
Appropriations provided for travel/trade promotions and international development.			
Administration	**17,500**	15,000	17,500
Materials, Supplies and Services	**210,300**	233,800	210,300
Salaries	**151,100**	151,700	149,400
Travel and Training	**54,500**	55,900	54,500
Total Travel/Trade Sales	**433,400**	456,400	431,700
TOTAL TOURISM MARKETING COMMUNICATIONS	**7,195,700**	**7,540,600**	**7,407,900**
TOTAL TOURISM PEI	**15,417,300**	**15,320,600**	**15,486,300**

MINISTRY OF TRANSPORTATION AND INFRASTRUCTURE RENEWAL

HON. ROBERT S. VESSEY
Minister

BRIAN DOUGLAS
Deputy Minister

The mandate of the Ministry is to provide leadership in policy development and program delivery supporting the infrastructure needs of the Provincial Government, its communities and its citizens. Key areas of attention are: the provincial highway system, public works including government-owned buildings, local government infrastructure funding, provincial motor vehicle administration, Provincial Crown land management, and a province-wide environmentally sustainable waste management system.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
Department of Transportation and Infrastructure Renewal.....	**98,621,100**	104,106,500	101,496,500
Gross Expenditure.....	**98,621,100**	104,106,500	101,496,500
Operating Revenue.....	**31,315,300**	31,722,300	32,169,000
Revenue for Capital Assets.....	**5,335,000**	9,850,000	9,350,000
Net Ministry Expenditure.....	**61,970,800**	**62,534,200**	**59,977,500**

DEPARTMENT OF TRANSPORTATION AND INFRASTRUCTURE RENEWAL

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
EXPENDITURE			
CORPORATE SERVICES	**1,712,200**	1,704,300	1,703,600
INFRASTRUCTURE	**16,271,500**	19,068,800	19,726,200
HIGHWAY SAFETY	**2,910,800**	2,891,100	2,891,100
LAND AND ENVIRONMENT	**2,619,500**	2,402,500	2,402,500
HIGHWAY MAINTENANCE OPERATIONS	**44,787,200**	46,705,200	44,510,000
PUBLIC WORKS AND PLANNING	**20,418,200**	21,801,200	20,329,600
CAPITAL PROJECT DIVISION	**9,901,700**	9,533,400	9,933,500
TOTAL DEPARTMENT OF TRANSPORTATION AND INFRASTRUCTURE RENEWAL	**98,621,100**	**104,106,500**	**101,496,500**
REVENUE			
TRANSPORTATION AND INFRASTRUCTURE RENEWAL	**31,315,300**	31,722,300	32,169,000
REVENUE FOR CAPITAL ASSETS	**5,335,000**	9,850,000	9,350,000
TOTAL REVENUE	**36,650,300**	**41,572,300**	**41,519,000**

DEPARTMENT OF TRANSPORTATION AND INFRASTRUCTURE RENEWAL

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
CORPORATE SERVICES			
Executive Office			
Appropriations provided for the operation of the Minister's and the Deputy Minister's offices and support staff.			
Administration	**25,800**	25,800	25,800
Materials, Supplies and Services	**500**	500	500
Salaries	**332,100**	331,000	330,300
Travel and Training	**14,000**	14,000	14,000
Total Executive Office	**372,400**	371,300	370,600
Corporate Services Administration			
Appropriations provided for the departmental centralized planning, administrative and records management functions. In addition, appropriations provided for Island Waste Management Corporation.			
Administration	**38,800**	38,800	38,800
Equipment	**500**	500	500
Materials, Supplies and Services	**18,700**	15,900	18,700
Professional and Contract Services	**900**	3,500	900
Salaries	**394,100**	387,300	387,300
Travel and Training	**11,800**	12,000	11,800
Grants	**875,000**	875,000	875,000
Total Corporate Services Administration	**1,339,800**	1,333,000	1,333,000
TOTAL CORPORATE SERVICES	**1,712,200**	**1,704,300**	**1,703,600**
INFRASTRUCTURE			
Infrastructure			
Appropriations provided for the delivery of various Canada-Prince Edward Island Infrastructure Programs.			
Administration	**59,300**	59,300	59,300
Equipment	**2,000**	2,000	2,000
Materials, Supplies and Services	**13,500**	13,500	13,500
Professional and Contract Services	**53,500**	53,500	53,500
Salaries	**331,600**	328,900	328,900
Travel and Training	**11,600**	11,600	11,600
Grants	**15,800,000**	18,600,000	19,257,400
Total Infrastructure	**16,271,500**	19,068,800	19,726,200
TOTAL INFRASTRUCTURE	**16,271,500**	**19,068,800**	**19,726,200**

DEPARTMENT OF TRANSPORTATION AND INFRASTRUCTURE RENEWAL

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
HIGHWAY SAFETY			
Registration, Safety and Scales			
Appropriations provided for the administration and enforcement of the *Highway Traffic Act,* the highway weight regulations under the *Roads Act* and the promotion of safety on the highways.			
Administration	**112,000**	112,000	112,000
Equipment	**18,700**	18,700	18,700
Materials, Supplies and Services	**266,100**	266,100	266,100
Professional and Contract Services	**119,700**	119,700	119,700
Salaries	**2,332,400**	2,312,700	2,312,700
Travel and Training	**61,900**	61,900	61,900
Total Registration, Safety and Scales	**2,910,800**	2,891,100	2,891,100
TOTAL HIGHWAY SAFETY	**2,910,800**	**2,891,100**	**2,891,100**
LAND AND ENVIRONMENT			
Environmental Management			
Appropriations provided for staff and related services in providing environmental services to department operations.			
Administration	**8,600**	8,600	8,600
Equipment	**1,500**	1,500	1,500
Materials, Supplies and Services	**1,900**	1,900	1,900
Professional and Contract Services	**41,300**	30,400	41,300
Salaries	**615,000**	556,600	556,600
Travel and Training	**54,500**	65,400	54,500
Total Environmental Management	**722,800**	664,400	664,400
Properties			
Appropriations provided for the management of Provincial Crown Lands.			
Administration	**130,200**	115,300	129,300
Equipment	**3,000**	2,500	3,000
Materials, Supplies and Services	**153,400**	4,600	4,100
Professional and Contract Services	**115,500**	133,700	115,700
Salaries	**874,600**	871,600	871,600
Travel and Training	**32,000**	28,000	32,000
Total Properties	**1,308,700**	1,155,700	1,155,700

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
Surveys			
Appropriations provided for the survey operations of the department.			
Administration	**7,300**	11,200	5,800
Equipment	**29,900**	20,700	29,900
Materials, Supplies and Services	**5,500**	6,100	5,500
Professional and Contract Services	**15,500**	25,200	22,000
Salaries	**518,300**	512,700	512,700
Travel and Training	**11,500**	6,500	6,500
Total Surveys	**588,000**	582,400	582,400
TOTAL LAND AND ENVIRONMENT	**2,619,500**	**2,402,500**	**2,402,500**
HIGHWAY MAINTENANCE OPERATIONS			
Highway Maintenance Administration			
Appropriations provided for the administration and supervision of the highway maintenance functions.			
Administration	**14,300**	14,300	14,300
Materials, Supplies and Services	**1,212,100**	887,500	1,217,500
Professional and Contract Services	**486,000**	654,600	489,600
Salaries	**721,100**	699,500	719,500
Travel and Training	**17,900**	17,900	17,900
Grants	**80,600**	80,600	80,600
Total Highway Maintenance Administration	**2,532,000**	2,354,400	2,539,400
Provincial Highway Maintenance Operations			
Appropriations provided for the staffing, materials, equipment and services for the repair, maintenance, contracted snow removal and sanding of provincial roads.			
Administration	**164,900**	159,900	164,900
Equipment	**7,500**	7,500	7,500
Materials, Supplies and Services	**7,503,600**	8,482,800	7,303,600
Professional and Contract Services	**7,630,600**	8,989,600	7,630,600
Salaries	**14,504,400**	14,094,700	14,608,100
Travel and Training	**275,400**	271,300	275,900
Total Provincial Highway Maintenance Operations	**30,086,400**	32,005,800	29,990,600

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
Mechanical Operations			
Appropriations provided for the operational costs of the government garages to supply equipment support to the highway maintenance operations.			
Administration	**162,900**	175,900	162,900
Equipment	**49,200**	49,200	49,200
Materials, Supplies and Services	**4,038,600**	4,223,700	3,814,100
Professional and Contract Services	**66,600**	86,600	66,600
Salaries	**6,185,000**	5,999,800	6,216,400
Travel and Training	**349,800**	488,800	349,800
Total Mechanical Operations	**10,852,100**	11,024,000	10,659,000
Confederation Trail Maintenance			
Appropriations provided for staffing, materials and services to maintain the Confederation Trail System.			
Administration	**8,900**	9,500	9,500
Materials, Supplies and Services	**312,900**	312,900	312,900
Professional and Contract Services	**64,000**	64,000	64,000
Salaries	**907,900**	911,600	911,600
Travel and Training	**23,000**	23,000	23,000
Total Confederation Trail Maintenance	**1,316,700**	1,321,000	1,321,000
TOTAL HIGHWAY MAINTENANCE OPERATIONS	**44,787,200**	**46,705,200**	**44,510,000**
PUBLIC WORKS AND PLANNING			
Public Works Operations - Administration			
Appropriations provided for division staffing, materials and travel for administrative, supervisory and trades staff in building maintenance and accommodations.			
Administration	**102,000**	102,000	102,000
Equipment	**7,500**	7,500	7,500
Materials, Supplies and Services	**158,800**	172,400	171,600
Professional and Contract Services	**2,125,400**	2,125,400	2,125,400
Salaries	**933,600**	925,100	925,100
Travel and Training	**41,000**	41,000	41,000
Total Public Works Operations - Administration	**3,368,300**	3,373,400	3,372,600

DEPARTMENT OF TRANSPORTATION AND INFRASTRUCTURE RENEWAL

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
Direct Building Maintenance			
Appropriations provided for regular maintenance, janitorial services, power, heat and water to provincial government buildings.			
Administration	**1,132,800**	1,095,600	1,132,800
Equipment	**8,000**	8,000	8,000
Materials, Supplies and Services	**3,505,000**	4,360,300	3,373,600
Professional and Contract Services	**1,154,200**	1,055,700	968,000
Salaries	**1,713,000**	1,705,300	1,705,300
Travel and Training	**4,500**	4,500	4,500
Total Direct Building Maintenance	**7,517,500**	8,229,400	7,192,200
Accommodations			
Appropriations provided for lease and rental costs, janitorial services, power, heat and water costs for leased accommodations.			
Administration	**7,639,500**	7,966,700	7,849,300
Materials, Supplies and Services	**287,300**	318,200	312,000
Professional and Contract Services	**380,000**	387,100	387,100
Salaries	**15,200**	15,100	15,100
Total Accommodations	**8,322,000**	8,687,100	8,563,500
Planning and Building Construction			
Appropriations provided for staff and related services in providing planning and building construction services to departmental operations.			
Administration	**12,200**	19,600	12,200
Equipment	**-**	700	-
Materials, Supplies and Services	**6,500**	8,600	6,500
Professional and Contract Services	**224,000**	534,000	224,000
Salaries	**921,700**	882,700	912,600
Travel and Training	**46,000**	65,700	46,000
Total Planning and Building Construction	**1,210,400**	1,511,300	1,201,300
TOTAL PUBLIC WORKS AND PLANNING	**20,418,200**	**21,801,200**	**20,329,600**

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
CAPITAL PROJECT DIVISION			
Traffic Operations			
Appropriations provided for staffing, materials, equipment and services for highway signage, pavement line markings, traffic control lights and illumination.			
Administration	**30,600**	29,300	30,600
Equipment	**7,300**	17,200	7,300
Materials, Supplies and Services	**1,131,400**	1,156,600	1,155,000
Professional and Contract Services	**51,400**	44,400	51,400
Salaries	**1,952,700**	1,927,000	1,936,300
Travel and Training	**50,000**	56,200	50,000
Total Traffic Operations	**3,223,400**	3,230,700	3,230,600
Capital Projects Administration			
Appropriations provided for the office of the Chief Engineer for administration and supervisory staff of the highway capital projects.			
Administration	**82,400**	79,500	92,900
Debt	**-**	400	-
Equipment	**28,800**	6,500	30,800
Materials, Supplies and Services	**45,300**	45,600	53,300
Professional and Contract Services	**65,600**	59,800	72,100
Salaries	**2,443,500**	2,365,700	2,431,800
Travel and Training	**79,100**	45,400	83,800
Total Capital Projects Administration	**2,744,700**	2,602,900	2,764,700
Design			
Appropriations provided for staffing, materials, equipment and travel for design.			
Administration	**9,000**	12,200	9,000
Equipment	**500**	200	500
Materials, Supplies and Services	**5,500**	4,800	5,500
Professional and Contract Services	**4,800**	2,900	4,800
Salaries	**558,700**	554,500	554,400
Travel and Training	**10,300**	9,900	10,300
Total Design	**588,800**	584,500	584,500

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
Bridge Maintenance			
Appropriations provided for staffing, materials, travel and services to maintain small bridges.			
Administration	**5,200**	5,500	5,200
Equipment	**-**	300	-
Materials, Supplies and Services	**850,700**	756,000	850,700
Professional and Contract Services	**615,500**	666,000	622,600
Salaries	**464,400**	498,500	460,200
Travel and Training	**9,600**	22,000	9,600
Total Bridge Maintenance	**1,945,400**	1,948,300	1,948,300
Materials Testing Lab			
Appropriations provided for salaries and related support costs for the materials testing lab and quality assurance for maintenance and construction operations.			
Administration	**13,900**	15,900	13,900
Equipment	**30,700**	23,700	30,700
Materials, Supplies and Services	**9,700**	9,700	9,700
Professional and Contract Services	**5,000**	10,000	5,000
Salaries	**1,316,700**	1,066,500	1,304,900
Travel and Training	**23,400**	41,200	41,200
Total Materials Testing Lab	**1,399,400**	1,167,000	1,405,400
TOTAL CAPITAL PROJECT DIVISION	**9,901,700**	**9,533,400**	**9,933,500**
TOTAL DEPARTMENT OF TRANSPORTATION AND INFRASTRUCTURE RENEWAL	**98,621,100**	**104,106,500**	**101,496,500**

AUDITOR GENERAL

JANE MACADAM, CA
Auditor General

The Office of the Auditor General of Prince Edward Island conducts independent audits and examinations that provide objective information, advice and assurance to the Legislative Assembly. The Office promotes accountability and best practices in government operations.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
Auditor General	**1,849,000**	1,786,100	1,805,300
Gross Expenditure	**1,849,000**	1,786,100	1,805,300
Net Auditor General Expenditure	**1,849,000**	**1,786,100**	**1,805,300**

AUDITOR GENERAL

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
AUDITOR GENERAL			
Administration			
Appropriations provided for operational costs in conducting audits and other examinations.			
Administration	**34,900**	32,600	32,600
Equipment	**7,600**	8,000	8,000
Materials, Supplies and Services	**8,000**	9,500	9,500
Professional and Contract Services	**20,000**	74,000	19,000
Salaries	**1,733,200**	1,621,600	1,695,800
Travel and Training	**37,300**	32,400	32,400
Grants	**8,000**	8,000	8,000
Total Administration	**1,849,000**	1,786,100	1,805,300
TOTAL AUDITOR GENERAL	**1,849,000**	**1,786,100**	**1,805,300**

LEGISLATIVE ASSEMBLY

HON. CAROLYN BERTRAM
Speaker

CHARLES MACKAY
Clerk of the Legislative Assembly

The Legislative Assembly, dating back to 1773, is the most important Government institution on Prince Edward Island. The Legislative Assembly is responsible for making provincial law and for approving, on behalf of Islanders, the money Government requires to carry on the public services of the Province. The Assembly also provides a forum for debate on Government decisions and on the important public issues of the day.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
Legislative Assembly	5,073,100	4,842,700	4,851,500
Gross Expenditure	5,073,100	4,842,700	4,851,500
Net Legislative Assembly Expenditure	5,073,100	4,842,700	4,851,500

LEGISLATIVE ASSEMBLY

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
EXPENDITURE			
LEGISLATIVE SERVICES	**2,450,600**	2,217,800	2,225,300
MEMBERS	**2,243,000**	2,254,000	2,254,000
OFFICE OF THE CONFLICT OF INTEREST COMMISSIONER	**46,500**	45,000	45,000
OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER	**120,600**	118,800	119,300
ELECTIONS PEI	**212,400**	207,100	207,900
TOTAL LEGISLATIVE ASSEMBLY	**5,073,100**	**4,842,700**	**4,851,500**

LEGISLATIVE ASSEMBLY

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
LEGISLATIVE SERVICES			
Legislative Services			
Appropriations provided for all costs associated with the general functioning of the Clerk's Office, the Speaker's Office, and the operation of the Sessions of the Legislature. Also paid from the section are the telephone costs, general printing costs, salaries for staff and the annual operating grants given to the Government Members' Office and Opposition Members' Office.			
Administration	**147,100**	149,700	149,700
Equipment	**49,500**	28,500	28,500
Materials, Supplies and Services	**47,800**	91,000	91,000
Professional and Contract Services	**20,000**	30,000	30,000
Salaries	**1,834,100**	1,657,800	1,665,300
Travel and Training	**49,400**	36,100	36,100
Grants	**302,700**	224,700	224,700
Total Legislative Services	**2,450,600**	2,217,800	2,225,300
TOTAL LEGISLATIVE SERVICES	**2,450,600**	**2,217,800**	**2,225,300**
MEMBERS			
Members			
Appropriations provided for payment of remuneration to Members of the Legislative Assembly, including basic indemnity, expense allowance, and additional honoraria, as determined by the Indemnities and Allowances Commission. This Division also includes an appropriation to cover the honoraria and meeting expenses of the Commission.			
Salaries	**2,125,100**	2,136,100	2,136,100
Travel and Training	**117,900**	117,900	117,900
Total Members	**2,243,000**	2,254,000	2,254,000
TOTAL MEMBERS	**2,243,000**	**2,254,000**	**2,254,000**
OFFICE OF THE CONFLICT OF INTEREST COMMISSIONER			
Office of the Conflict of Interest Commissioner			
Appropriations provided in support of the provisions contained in the *Conflict of Interest Act*.			
Salaries	**43,300**	41,800	41,800
Travel and Training	**3,200**	3,200	3,200
Total Office of the Conflict of Interest Commissioner	**46,500**	45,000	45,000
TOTAL OFFICE OF THE CONFLICT OF INTEREST COMMISSIONER	**46,500**	**45,000**	**45,000**

LEGISLATIVE ASSEMBLY

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER			
Office of the Information and Privacy Commissioner			
Appropriations provided for the costs of carrying out the duties of the Office of the Information and Privacy Commissioner in accordance with the *Freedom of Information and Protection of Privacy Act* .			
Administration	**4,900**	4,900	4,900
Materials, Supplies and Services	**1,600**	1,600	1,600
Professional and Contract Services	**1,000**	1,000	1,000
Salaries	**108,100**	106,300	106,800
Travel and Training	**5,000**	5,000	5,000
Total Office of the Information and Privacy Commissioner	**120,600**	118,800	119,300
TOTAL OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER	**120,600**	**118,800**	**119,300**
ELECTIONS PEI			
Elections			
Appropriations provided for all operational costs associated with the Elections Office.			
Administration	**5,000**	5,000	5,000
Equipment	**1,300**	1,300	1,300
Materials, Supplies and Services	**2,500**	2,500	2,500
Professional and Contract Services	**14,000**	14,000	14,000
Salaries	**185,600**	180,300	181,100
Travel and Training	**4,000**	4,000	4,000
Total Elections	**212,400**	207,100	207,900
TOTAL ELECTIONS PEI	**212,400**	**207,100**	**207,900**
TOTAL LEGISLATIVE ASSEMBLY	**5,073,100**	**4,842,700**	**4,851,500**

P.E.I. PUBLIC SERVICE COMMISSION

HON. WESLEY J. SHERIDAN
Minister

ANDREW THOMPSON
Chief Executive Officer

The Public Service Commission is committed to: leading organizational growth in the development of people through the provision of pro-active human resource consulting with public sector organizations and leaders; being a recognized employer of choice that inspires learning in an open and innovative environment that is energetic and exciting for all employees; and being a forward-thinking, progressive and integrated organization that demonstrates a relentless commitment to quality in fulfilling the needs of clients.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
P.E.I. Public Service Commission	7,545,800	7,235,500	7,470,200
Gross Expenditure	7,545,800	7,235,500	7,470,200
Gross Revenue	620,200	612,900	620,200
Net P.E.I. Public Service Commission Expenditure	6,925,600	6,622,600	6,850,000

P.E.I. PUBLIC SERVICE COMMISSION

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
EXPENDITURE			
MANAGEMENT	**234,500**	215,200	212,300
HR MANAGEMENT AND LABOUR RELATIONS	**3,636,800**	3,533,700	3,593,700
STAFFING, CLASSIFICATION AND ORGANIZATIONAL DEVELOPMENT	**2,588,600**	2,459,900	2,563,800
ADMINISTRATION, CORPORATE HRMS & PAYROLL	**1,085,900**	1,026,700	1,100,400
TOTAL P.E.I. PUBLIC SERVICE COMMISSION	**7,545,800**	**7,235,500**	**7,470,200**
REVENUE			
PEI PUBLIC SERVICE COMMISSION	**620,200**	612,900	620,200
TOTAL REVENUE	**620,200**	**612,900**	**620,200**

P.E.I. PUBLIC SERVICE COMMISSION

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
MANAGEMENT			
Management			
Appropriations provided for the operation of the office of the Chief Executive Officer to support government-wide leadership and coordination in human resources; and general administration of the Commission.			
Administration	**21,900**	14,000	15,400
Materials, Supplies and Services	**800**	1,000	800
Professional and Contract Services	**-**	1,200	-
Salaries	**205,300**	192,500	189,600
Travel and Training	**6,500**	6,500	6,500
Total Management	**234,500**	215,200	212,300
TOTAL MANAGEMENT	**234,500**	**215,200**	**212,300**
HR MANAGEMENT AND LABOUR RELATIONS			
HR Management and Labour Relations			
Appropriations provided for the representation of Government in collective bargaining, and the administration and interpretation of the *Civil Service Act*, Collective Agreement and labour-related issues. Appropriations are also provided for the provision of human resource and payroll advice and services to departments.			
Administration	**19,100**	19,500	19,100
Equipment	**-**	600	-
Materials, Supplies and Services	**1,400**	1,200	1,400
Professional and Contract Services	**781,600**	776,700	776,500
Salaries	**2,568,300**	2,475,400	2,531,600
Travel and Training	**43,600**	41,400	43,600
Total HR Management and Labour Relations	**3,414,000**	3,314,800	3,372,200
Occupational Health and Safety			
Appropriations provided to reduce the cost of injury and illness at the workplace through prevention and facilitation of rehabilitation programs and to stimulate a commitment to safety among employees which will be reflected in their work activities.			
Administration	**5,700**	6,800	6,200
Equipment	**800**	200	-
Materials, Supplies and Services	**2,600**	2,600	2,600
Salaries	**202,600**	198,700	201,300
Travel and Training	**11,100**	10,600	11,400
Total Occupational Health and Safety	**222,800**	218,900	221,500
TOTAL HR MANAGEMENT AND LABOUR RELATIONS	**3,636,800**	**3,533,700**	**3,593,700**

P.E.I. PUBLIC SERVICE COMMISSION

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
STAFFING, CLASSIFICATION AND ORGANIZATIONAL DEVELOPMENT			
Staffing, Classification and HR Planning			
Appropriations provided for the provision of advice and service in ensuring that qualified, competent employees are selected for staffing of position vacancies in government and in the health sector. Appropriations are also provided for the administration of the Diversity Program, human resources planning and learning and development. Appropriations are also provided for the administration of the job evaluation system used to classify all government jobs, as well as positions in the health sector and other public service agencies and organizations.			
Administration	**30,500**	26,300	30,500
Equipment	**700**	900	700
Materials, Supplies and Services	**2,200**	2,200	2,200
Professional and Contract Services	**5,600**	296,100	305,600
Salaries	**1,731,800**	1,629,300	1,696,000
Travel and Training	**314,800**	24,300	14,800
Grants	**5,000**	3,500	5,000
Total Staffing, Classification and HR Planning	**2,090,600**	1,982,600	2,054,800
Employee Assistance Program			
Appropriations provided for confidential assistance to employees within the civil service, health and education sectors whose job performance is, or has the potential to be, adversely affected by work-related or personal problems.			
Administration	**12,000**	13,200	12,000
Equipment	**500**	300	500
Materials, Supplies and Services	**800**	800	800
Professional and Contract Services	**-**	1,000	-
Salaries	**302,400**	296,800	305,600
Travel and Training	**9,500**	17,400	9,500
Total Employee Assistance Program	**325,200**	329,500	328,400
Language Training Centre			
Appropriations provided for the delivery of French language training services to Prince Edward Island public servants.			
Administration	**4,600**	4,600	4,600
Materials, Supplies and Services	**1,000**	1,000	1,000
Professional and Contract Services	**-**	50,000	50,000
Salaries	**115,800**	90,800	123,600
Travel and Training	**51,400**	1,400	1,400
Total Language Training Centre	**172,800**	147,800	180,600
TOTAL STAFFING, CLASSIFICATION AND ORGANIZATIONAL DEVELOPMENT	**2,588,600**	**2,459,900**	**2,563,800**

P.E.I. PUBLIC SERVICE COMMISSION

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
ADMINISTRATION, CORPORATE HRMS AND PAYROLL			
Administration, Corporate HRMS and Payroll			
Appropriations provided for the provision of advice and assistance to ensure appropriate personnel administration for the civil service and payroll administration for the civil, health and education sectors as well as the management of corporate human resources systems.			
Administration	**35,400**	35,200	35,400
Equipment	**5,600**	5,600	5,600
Materials, Supplies and Services	**23,500**	20,500	23,500
Salaries	**617,100**	561,100	631,600
Travel and Training	**404,300**	404,300	404,300
Total Administration, Corporate HRMS and Payroll	**1,085,900**	1,026,700	1,100,400
TOTAL ADMINISTRATION, CORPORATE HRMS AND PAYROLL	**1,085,900**	**1,026,700**	**1,100,400**
TOTAL P.E.I. PUBLIC SERVICE COMMISSION	**7,545,800**	**7,235,500**	**7,470,200**

APPENDICES

APPENDIX I

ACQUISITION OF TANGIBLE CAPITAL ASSETS

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
Agriculture and Forestry	-	160,000	160,000
Community Services and Seniors	**750,000**	550,000	750,000
Education and Early Childhood Development	**13,796,100**	12,274,800	17,975,000
Environment, Labour and Justice	**666,500**	935,000	935,000
Finance, Energy and Municipal Affairs	**9,418,100**	7,793,800	6,266,400
Health and Wellness	-	217,700	-
Health PEI	**15,383,100**	26,825,300	17,719,700
Tourism PEI	**1,428,000**	1,172,000	800,000
Transportation and Infrastructure Renewal	**32,235,000**	41,586,700	39,250,000
Total Acquisition of Tangible Capital Assets (Note)	**73,676,800**	91,515,300	83,856,100

Note: Approved in the Fall 2013 sitting of the Legislative Assembly.

APPENDIX II

CASH REQUIREMENTS

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
CASH REQUIREMENTS			
Consolidated Deficit	**39,667,200**	51,894,900	58,853,700
Acquisition of Tangible Capital Assets	**73,676,800**	91,515,300	83,856,100
Amortization of Tangible Capital Assets	**(66,407,300)**	(63,024,800)	(64,625,400)
Net Borrowings on behalf of Crown Corporations	**3,820,000**	(17,690,000)	1,870,000
Sinking Fund Earnings	**8,941,600**	8,282,500	8,088,600
Sinking Fund Provisions	**12,225,000**	12,225,000	12,225,000
Change in Pension Accrual	**(15,000,000)**	(27,000,000)	(37,000,000)
Change in Cash Balance	**(30,000,000)**	30,000,000	-
Transfer to Pension Fund	**44,300,000**	44,300,000	44,300,000
Change in Short-Term Payables/Receivables	-	19,497,100	-
CASH REQUIREMENTS	**71,223,300**	150,000,000	107,568,000
MATURING DEBT			
Public Debentures	**100,000,000**	-	-
TOTAL MATURING DEBT	**100,000,000**	-	-
TOTAL CASH REQUIREMENTS	**171,223,300**	150,000,000	107,568,000
SOURCES OF CASH			
Short-Term Borrowing	**(28,776,700)**	(50,000,000)	(92,432,000)
Long-Term Borrowing	**200,000,000**	200,000,000	200,000,000
TOTAL SOURCES OF CASH	**171,223,300**	150,000,000	107,568,000

APPENDIX III

Schedule of Reclassification of 2013-2014 Expenditure and Revenue to Conform to the 2014-2015 Presentation

	2013-2014 Forecast	2013-2014 Estimate
	$	$
A. EXPENDITURE		
Agriculture and Forestry		
As shown in the 2013-2014 Budget Estimates	34,858,700	36,367,000
Add: Transferred from General Government	48,100	48,100
	34,906,800	36,415,100
Community Services and Seniors		
As shown in the 2013-2014 Budget Estimates	94,569,000	97,441,000
Add: Transferred from General Government	99,900	99,900
	94,668,900	97,540,900
Interministerial Women's Secretariat		
As shown in the 2013-2014 Budget Estimates	424,900	424,900
Add: Transferred from General Government	600	600
	425,500	425,500
Education and Early Childhood Development		
As shown in the 2013-2014 Budget Estimates	231,651,300	230,885,200
Add: Transferred from General Government	19,400	19,400
	231,670,700	230,904,600
Environment, Labour and Justice		
As shown in the 2013-2014 Budget Estimates	60,527,500	60,599,600
Add: Transferred from General Government	176,300	176,300
	60,703,800	60,775,900
Executive Council		
As shown in the 2013-2014 Budget Estimates	8,706,300	8,752,700
Add: Transferred from General Government	31,200	31,200
Transferred from Executive Council - Revenue	54,400	54,400
Transferred from Innovation and Advanced Learning	143,200	143,200
	8,935,100	8,981,500
Finance, Energy and Municipal Affairs		
As shown in the 2013-2014 Budget Estimates	64,200,000	65,906,600
Add: Transferred from General Government	134,100	134,100
Transferred from Health PEI	2,146,300	2,153,900
Transferred from Finance, Energy and Municipal Affairs - Revenue	90,300	90,300
	66,570,700	68,284,900

APPENDIX III

Schedule of Reclassification of 2013-2014 Expenditure and Revenue to Conform to the 2014-2015 Presentation

		2013-2014 Forecast	2013-2014 Estimate
		$	$
General Government			
As shown in the 2013-2014 Budget Estimates		6,123,000	12,278,100
Less:	Transferred to Agriculture and Forestry	(48,100)	(48,100)
	Transferred to Community Services and Seniors	(99,900)	(99,900)
	Transferred to Interministerial Women's Secretariat	(600)	(600)
	Transferred to Education and Early Childhood Development	(19,400)	(19,400)
	Transferred to Environment, Labour and Justice	(176,300)	(176,300)
	Transferred to Executive Council	(31,200)	(31,200)
	Transferred to Finance, Energy and Municipal Affairs	(134,100)	(134,100)
	Transferred to Fisheries, Aquaculture and Rural Development	(21,500)	(21,500)
	Transferred to Health and Wellness	(27,300)	(27,300)
	Transferred to Innovation and Advanced Learning	(28,000)	(28,000)
	Transferred to Finance PEI - Crown	(16,200)	(16,200)
	Transferred to Innovation PEI	(21,900)	(21,900)
	Transferred to Tourism and Culture	(22,000)	(22,000)
	Transferred to Tourism PEI	(41,500)	(41,500)
	Transferred to Transportation and Infrastructure Renewal	(220,300)	(220,300)
	Transferred to Auditor General	(6,200)	(6,200)
	Transferred to Legislative Assembly	(8,800)	(8,800)
	Transferred to P.E.I. Public Service Commission	(26,200)	(26,200)
		5,173,500	11,328,600
Fisheries, Aquaculture and Rural Development			
As shown in the 2013-2014 Budget Estimates		9,862,100	9,862,100
Add:	Transferred from General Government	21,500	21,500
		9,883,600	9,883,600
Health and Wellness			
As shown in the 2013-2014 Budget Estimates		12,551,300	12,637,700
Add:	Transferred from General Government	27,300	27,300
	Transferred from Health PEI	21,300	21,300
Less:	Transferred to Health PEI	(557,500)	(213,000)
		12,042,400	12,473,300

APPENDIX III

Schedule of Reclassification of 2013-2014 Expenditure and Revenue to Conform to the 2014-2015 Presentation

		2013-2014 Forecast	2013-2014 Estimate
		$	$
Health PEI			
As shown in the 2013-2014 Budget Estimates		574,672,800	565,701,700
Add:	Transferred from Health and Wellness	557,500	213,000
Less:	Transferred to Finance, Energy and Municipal Affairs	(2,146,300)	(2,153,900)
	Transferred to Health and Wellness	(21,300)	(21,300)
		573,062,700	563,739,500
Innovation and Advanced Learning			
As shown in the 2013-2014 Budget Estimates		122,665,000	122,693,000
Add:	Transferred from General Government	28,000	28,000
Less:	Transferred to Executive Council	(143,200)	(143,200)
		122,549,800	122,577,800
Innovation PEI			
As shown in the 2013-2014 Budget Estimates		23,688,300	21,710,200
Add:	Transferred from General Government	21,900	21,900
		23,710,200	21,732,100
Tourism and Culture			
As shown in the 2013-2014 Budget Estimates		16,565,200	16,565,200
Add:	Transferred from General Government	22,000	22,000
		16,587,200	16,587,200
Tourism PEI			
As shown in the 2013-2014 Budget Estimates		15,279,100	15,444,800
Add:	Transferred from General Government	41,500	41,500
		15,320,600	15,486,300
Transportation and Infrastructure Renewal			
As shown in the 2013-2014 Budget Estimates		103,886,200	101,276,200
Add:	Transferred from General Government	220,300	220,300
		104,106,500	101,496,500
Auditor General			
As shown in the 2013-2014 Budget Estimates		1,779,900	1,799,100
Add:	Transferred from General Government	6,200	6,200
		1,786,100	1,805,300

APPENDIX III

Schedule of Reclassification of 2013-2014 Expenditure and Revenue to Conform to the 2014-2015 Presentation

	2013-2014 Forecast	2013-2014 Estimate
	$	$
Legislative Assembly		
As shown in the 2013-2014 Budget Estimates	4,833,900	4,842,700
Add: Transferred from General Government	8,800	8,800
	4,842,700	4,851,500
P.E.I. Public Service Commission		
As shown in the 2013-2014 Budget Estimates	7,209,300	7,444,000
Add: Transferred from General Government	26,200	26,200
	7,235,500	7,470,200
B. REVENUE		
Finance, Energy and Municipal Affairs		
As shown in the 2013-2014 Budget Estimates	(1,387,481,500)	(1,365,692,000)
Add: Transferred from Finance, Energy and Municipal Affairs - Expenditure	(90,300)	(90,300)
	(1,387,571,800)	(1,365,782,300)
Executive Council		
As shown in the 2013-2014 Budget Estimates	(560,300)	(569,700)
Add: Transferred from Executive Council - Expenditure	(54,400)	(54,400)
	(614,700)	(624,100)
C. CROWN CORPORATIONS		
Finance PEI - Crown		
As shown in the 2013-2014 Budget Estimates	(1,731,500)	(1,715,300)
Add: Transferred from General Government	16,200	16,200
	(1,715,300)	(1,699,100)
Summary/Reconciliation of Expenditure and Revenue		
Expenditure and Revenue Accounts as shown in 2013-2014 Budget Estimates	4,280,500	24,654,800
Reclassified Expenditure and Revenue Accounts	(4,280,500)	(24,654,800)
	-	-

APPENDIX IV

Schedule of Personal Income Tax, Credits and Fees

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
Personal Income Tax (Gross)	**322,550,100**	308,147,800	302,783,400
Less: Firefighter Tax Credit	**450,000**	450,000	450,000
Tax Collection Fees	**95,000**	90,300	90,300
Personal Income Tax (Net)	**322,005,100**	**307,607,500**	**302,243,100**

Schedule of Sales Tax Revenues, Credits and Rebates

	2014-2015 Budget Estimate	2013-2014 Budget Forecast	2013-2014 Budget Estimate
	$	$	$
Sales Tax (Gross)	**275,934,100**	269,634,500	278,454,600
Less: Heating Oil Rebate	**15,423,000**	16,195,000	15,137,000
Low and Modest Income Household Credit	**6,600,000**	6,500,000	7,515,000
Children's Clothing and Footwear Rebate	**1,391,000**	1,457,700	1,907,000
Charities and Qualifying Non-Profit Organizations Rebate	**1,187,000**	1,273,700	1,431,000
Printed Books Rebate	**1,009,000**	1,064,300	1,083,000
Sales Tax (Net)	**250,324,100**	**243,143,800**	**251,381,600**

APPENDIX V

Summary of Three-Year Plan

	2013-2014 Budget Forecast $ millions	2014-2015 Budget Estimate $ millions	2015-2016 Budget Plan $ millions	2016-2017 Budget Plan $ millions
BUDGET SUMMARY				
Revenue				
Provincial	**969.2**	984.0	1,017.2	1,044.3
Federal	**623.0**	633.3	656.7	678.5
	1,592.2	1,617.3	1,673.9	1,722.8
Expenditure				
Health PEI	**573.1**	581.2	597.2	615.2
Other Departments	**895.3**	880.8	872.8	894.0
Interest	**112.7**	128.6	133.8	134.7
Amortization	**63.0**	66.4	70.0	70.0
	1,644.1	1,657.0	1,673.8	1,713.9
(Deficit) Surplus	**(51.9)**	**(39.7)**	**0.1**	**8.9**
SCHEDULE OF NET DEBT				
Net Debt - Beginning of Year	**2,039.6**	2,120.0	2,167.0	2,161.8
Deficit (Surplus)	**51.9**	39.7	(0.1)	(8.9)
Acquisition of Tangible Capital Assets	**91.5**	73.7	64.9	66.6
Amortization	**(63.0)**	(66.4)	(70.0)	(70.0)
Increase (Decrease) in Net Debt	**80.4**	47.0	(5.2)	(12.3)
Net Debt - End of Year	**2,120.0**	**2,167.0**	**2,161.8**	**2,149.5**

APPENDIX VI

EXPLANATORY NOTES

GLOSSARY

Amortization
Amortization expense is the periodic allocation of the cost of a Capital Asset over its useful life. The Province has implemented the straight-line method of amortizing Tangible Capital Assets, which allocates the annual expense in equal amounts over the estimated useful life of the asset.

Capital Revenues
Capital Revenues are recognized in the Current Account effective FY2012-2013 in accordance with standards from the Public Sector Accounting Standards Board.

Consolidated Surplus (Deficit) of Crown Corporations
This summary includes Crown corporations whose results have not been incorporated into the line-by-line detail of the Budget Estimates. Several Crown corporations, such as Island Waste Management Corporation and Prince Edward Island Liquor Control Commission, are Government Business Enterprises which, by definition, do not rely on Government funding to maintain their operations. In accordance with accounting standards, only their net consolidated surplus or deficit is reported in the Province's financial statements.

The remaining Crown corporations and reporting entities receive substantial support from Government. The funding requirement for these reporting entities is included in a departmental appropriation.

Current Account
The Current Account represents the largest part of Government expenditures and includes the day-to-day operational costs. More specifically, it includes salaries, supplies and operating grants for various programs and organizations in Government.

Deficit
A deficit occurs when expenditures exceed revenues for a Fiscal Year.

PRIMARY EXPENDITURE ACCOUNTS

The primary expenditure types set out in the Chart of Accounts and used in this document are listed below. The examples of expenditures included in each primary type are not intended to be all inclusive, but do represent the main items.

(a) *Administration* - rent, telephone, office supplies, postage, property tax and insurance.

(b) *Debt* - debt service costs, bank charges and fees related to debt instruments.

(c) *Equipment* - office equipment, computer equipment and field equipment that do not meet the definition of a Tangible Capital Asset.

APPENDIX VI

EXPLANATORY NOTES

(d) *Materials, Supplies and Services* - field supplies, fuel, utilities, drugs, food, repairs and maintenance.

(e) *Professional and Contract Services* - consultants, legal services, doctors, dental and nurses fees, RCMP contract, snow removal contracts and other contract services.

(f) *Salaries* - remuneration and benefit costs for permanent and casual employees, as well as salaries and indemnities paid to MLAs and Ministers.

(g) *Travel and Training* - travel allowances, air travel, accommodation, vehicle operating costs, in-service training and other training assistance for employees.

(h) *Grants* - transfer payments to individuals, companies and organizations.

REVENUE SOURCES

The Chart of Accounts includes six primary revenue sources. One source is Federal and the other five are Provincial, as follows:

(a) *Federal* - includes conditional and non-conditional transfer payments from the Federal Government such as Equalization, Canada Health Transfer, Canada Social Transfer, Infrastructure Programs and various other Federal agreements.

(b) *Taxes* - revenue generated under provincial tax legislation. The revenue is recorded at the net amount after considering adjustments for tax credits and rebates.

(c) *Licenses and Permits* - revenues from licenses and permits issued under various Provincial Acts and Regulations, the most significant revenue item being motor vehicle licenses and permits.

(d) *Fees and Services* - revenue received from fees charged for various services provided by Government.

(e) *Investments/Sinking Fund* - interest revenue resulting from loans to Crown corporations, community-based organizations and the sinking fund.

(f) *Other* - revenue received from other sources.